



The University of Memphis

July Budget 2017-2018

The University of Memphis
JULY BUDGET 2017-18

<u>Form</u>	<u>Title</u>	<u>Page</u>
I	Summary of Unrestricted Current Funds Available and Applied	1-3
II	Special Allocations	4
III	Unrestricted Expenditures	
	Actual 2015-2016	5
	Revised 2016-2017	6
	Current Estimate 2016-2017	7
	July 2017-2018	8
IV	Detail of Transfers	9
V	Unrestricted Expenditures AND Transfers by Major Functional Area and Account for Fiscal Year	
	Actual 2015-2016	10
	Revised 2016-2017	11
	Current Estimate 2016-2017	12
	July 2017-2018	13
VI	Current Fund Revenues	14-18
VII	Unrestricted – Detailed Budget Proposals – Current Fund Expenditures	19-329
VIII	Summary of Rrestricted Current Funds Available and Applied	330

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Over Actual	July Budget 2017-18	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	1,042,745	1,127,700	1,127,700	08.1	1,000,000	-04.1
Allocation for Working Capital	9,185,713	10,500,500	10,500,500	14.3	10,500,500	14.3
Special Allocations	18,504,851	19,101,900	19,101,900	03.2	16,182,900	-12.5
Unallocated Balance	15,313,100	18,049,500	18,049,500	17.9	0	-100.0
Total Unrestricted Current Fund Balances	44,046,409	48,779,600	48,779,600	10.7	27,683,400	-37.1
Revenues						
Education and General						
Tuition and Fees	189,791,468	197,600,600	197,594,700	04.1	200,285,800	05.5
State Appropriations	99,201,688	102,422,500	102,422,500	03.2	109,037,700	09.9
Federal Grants and Contracts	3,743,861	3,599,800	3,583,600	-04.3	3,599,800	-03.8
Local Grants and Contracts	2,688,223	2,070,300	2,148,100	-20.1	2,008,700	-25.3
State Grants and Contracts	337,620	536,400	468,900	38.9	521,400	54.4
Private Grants and Contracts	1,049,191	856,400	1,310,600	24.9	1,293,100	23.2
Private Gifts	18,311,682	15,975,300	16,300,800	-11.0	15,555,600	-15.1
Sales & Services of Educ Activities	4,698,737	3,085,800	4,356,600	-07.3	2,575,500	-45.2
Sales & Services of Other Activities	30,306,450	27,115,900	27,663,300	-08.7	27,046,100	-10.8
Other Sources	1,068,271	284,000	584,000	-45.3	284,000	-73.4
Total Education and General	351,197,191	353,547,000	356,433,100	01.5	362,207,700	03.1
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	22,410,240	25,728,200	25,657,000	14.5	26,496,500	18.2
Total Revenues	373,607,431	379,275,200	382,090,100	02.3	388,704,200	04.0
Expenditures and Transfers						
Education and General						
Instruction	140,782,796	176,393,400	157,525,200	11.9	161,434,300	14.7
Research	19,337,286	27,696,300	31,111,000	60.9	13,787,000	-28.7
Public Service	5,504,251	7,318,500	7,933,500	44.1	6,051,700	09.9
Academic Support	28,470,899	32,064,100	32,434,900	13.9	30,972,800	08.8
Student Services	67,824,451	68,185,100	68,813,300	01.5	57,136,200	-15.8
Institutional Support	25,816,551	31,151,400	31,426,800	21.7	29,041,500	12.5
Operation & Maintenance of Plant	31,887,673	36,348,600	35,738,200	12.1	35,937,300	12.7
Scholarships & Fellowships	16,116,187	17,257,000	16,624,800	03.2	17,873,400	10.9
Total Education and General	335,740,094	396,414,400	381,607,700	13.7	352,234,200	04.9
Mandatory Transfers for:						
Principal & Interest	4,195,047	3,753,100	3,753,100	-10.5	3,753,100	-10.5

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Over Actual	July Budget 2017-18	% Change Over Actual
Total Mandatory Transfers	4,195,047	3,753,100	3,753,100	-10.5	3,753,100	-10.5
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	16,968,800	2,805,800	19,939,200	17.5	1,813,800	-89.3
Transfers to Renewal & Replacements	180,000	1,490,000	1,490,000	727.8	0	-100.0
Transfers to Other Funds	4,463,355	4,952,900	4,781,700	07.1	4,781,700	07.1
Transfers from Unexpended Plant Fund	-14,243,850	-33,611,200	-33,652,300	136.3	0	-100.0
Transfers from Renewal & Replacements	0	0	-15,000		0	
Transfers from Other Funds	-56,800	-165,400	-375,100	560.4	-375,100	560.4
Total Non-Mandatory Transfers	7,311,505	-24,527,900	-7,831,500	-207.1	6,220,400	-14.9
Total Education and General	347,246,646	375,639,600	377,529,300	08.7	362,207,700	04.3
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	15,420,187	16,601,500	16,319,900	05.8	16,975,700	10.1
Total Auxiliary Expenditures	15,420,187	16,601,500	16,319,900	05.8	16,975,700	10.1
Mandatory Transfers for:						
Principal & Interest	3,816,658	3,996,700	3,996,700	04.7	4,018,200	05.3
Total Mandatory Transfers	3,816,658	3,996,700	3,996,700	04.7	4,018,200	05.3
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	203,201	127,500	127,500	-37.3	127,500	-37.3
Transfers to Renewal & Replacements	2,436,694	5,047,100	5,047,800	107.2	5,000,000	105.2
Transfers to Other Funds	56,800	165,400	375,100	560.4	375,100	560.4
Transfers from Renewal & Replacements	-305,000	-210,000	-210,000	-31.1	0	-100.0
Transfers from Other Funds	-992	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	2,390,703	5,130,000	5,340,400	123.4	5,502,600	130.2
Total Auxiliary Enterprises	21,627,548	25,728,200	25,657,000	18.6	26,496,500	22.5
Total Expenditures And Transfers	368,874,194	401,367,800	403,186,300	09.3	388,704,200	05.4
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,127,682	1,000,000	1,000,000	-11.3	1,000,000	-11.3

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Over Actual	July Budget 2017-18	% Change Over Actual
Allocation for Working Capital	10,500,532	10,500,500	10,500,500	00.0	10,500,500	00.0
Special Allocations	19,101,938	15,186,500	16,182,900	-15.3	16,182,900	-15.3
Unallocated Balance	18,049,494	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	48,779,646	26,687,000	27,683,400	-43.2	27,683,400	-43.2

University of Memphis
Special Allocations
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
At Beginning of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	524,684	552,000	552,000	200,000
Allocation for Technology Access Fees	706,517	211,300	211,300	300,000
Allocation for Auxiliary Contingency	1,093,987	1,119,900	1,119,900	1,282,900
Allocation for Specialized Academic Course Fees	2,096,741	1,577,700	1,577,700	800,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	5,375,842	7,029,400	7,029,400	5,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	245,916	135,600	135,600	100,000
Allocation for International Education Fee	161,164	176,000	176,000	200,000
Total	18,504,851	19,101,900	19,101,900	16,182,900
At End of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	551,985	200,000	200,000	200,000
Allocation for Technology Access Fees	211,321	300,000	300,000	300,000
Allocation for Auxiliary Contingency	1,119,909	1,286,500	1,282,900	1,324,900
Allocation for Specialized Academic Course Fees	1,577,715	800,000	800,000	800,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	7,029,433	4,000,000	5,000,000	4,958,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	135,580	100,000	100,000	100,000
Allocation for International Education Fee	175,995	200,000	200,000	200,000
Total	19,101,938	15,186,500	16,182,900	16,182,900

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	86,042,107	4,091,011	30,903,402	1,786,230	16,338,045	1,622,001	140,782,796	41.93
Research	8,960,080	713,905	4,360,983	525,951	4,481,704	294,663	19,337,286	5.76
Public Service	2,696,192	481,666	941,063	66,859	1,275,041	43,430	5,504,251	1.64
Academic Support	10,008,911	6,542,094	6,280,425	336,837	4,637,181	665,451	28,470,899	8.48
Student Services	18,343,636	4,143,027	7,150,039	6,217,351	31,830,788	139,610	67,824,451	20.20
Institutional Support	11,772,519	2,329,550	4,582,800	150,773	6,928,277	52,632	25,816,551	7.69
Oper & Maint of Plant	2,605,074	10,632,006	6,412,650	53,544	12,050,630	133,769	31,887,673	9.50
Scholarships & Fellow	0	0	0	0	16,116,187	0	16,116,187	4.80
Total Educational and General	140,428,519	28,933,259	60,631,362	9,137,545	93,657,853	2,951,556	335,740,094	
Auxiliary Enterprises	1,180,529	1,590,594	865,346	38,323	11,704,361	41,034	15,420,187	
Total Unrestricted	141,609,048	30,523,853	61,496,708	9,175,868	105,362,214	2,992,590	351,160,281	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	90,159,800	4,380,500	37,519,000	2,015,400	41,349,300	969,400	176,393,400	44.50
Research	8,765,400	468,600	4,576,700	-455,600	14,213,400	127,800	27,696,300	6.99
Public Service	2,822,400	465,200	1,177,600	65,000	2,788,300	0	7,318,500	1.85
Academic Support	10,553,400	7,108,400	6,553,100	421,900	6,615,300	812,000	32,064,100	8.09
Student Services	19,205,400	4,407,800	7,732,000	6,006,100	30,804,800	29,000	68,185,100	17.20
Institutional Support	12,953,000	2,690,200	5,267,900	229,100	10,001,200	10,000	31,151,400	7.86
Oper & Maint of Plant	2,802,700	11,712,000	7,085,400	43,000	14,652,600	52,900	36,348,600	9.17
Scholarships & Fellow	0	0	0	0	17,257,000	0	17,257,000	4.35
Total Educational and General	147,262,100	31,232,700	69,911,700	8,324,900	137,681,900	2,001,100	396,414,400	
Auxiliary Enterprises	1,278,900	1,955,400	949,800	28,700	12,313,700	75,000	16,601,500	
Total Unrestricted	148,541,000	33,188,100	70,861,500	8,353,600	149,995,600	2,076,100	413,015,900	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	89,399,800	4,820,900	35,338,500	2,752,600	24,467,700	745,700	157,525,200	41.28
Research	10,829,700	700,200	5,851,200	816,500	12,351,200	562,200	31,111,000	8.15
Public Service	2,713,400	525,900	1,232,900	106,800	3,354,500	0	7,933,500	2.08
Academic Support	9,924,200	7,067,400	6,910,600	537,900	7,164,100	830,700	32,434,900	8.50
Student Services	19,595,100	4,697,100	7,898,200	5,863,100	30,693,900	65,900	68,813,300	18.03
Institutional Support	12,807,300	2,532,900	5,589,100	323,700	10,163,800	10,000	31,426,800	8.24
Oper & Maint of Plant	2,541,100	11,814,200	7,390,000	99,800	13,734,300	158,800	35,738,200	9.37
Scholarships & Fellow	20,000	0	7,200	0	16,597,600	0	16,624,800	4.36
Total Educational and General	147,830,600	32,158,600	70,217,700	10,500,400	118,527,100	2,373,300	381,607,700	
Auxiliary Enterprises	1,326,600	1,679,400	847,100	43,300	12,369,500	54,000	16,319,900	
Total Unrestricted	149,157,200	33,838,000	71,064,800	10,543,700	130,896,600	2,427,300	397,927,600	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	87,617,000	3,391,400	42,744,500	1,151,000	26,143,500	386,900	161,434,300	45.83
Research	6,901,500	455,900	2,470,800	67,500	3,891,300	0	13,787,000	3.91
Public Service	2,663,800	412,000	1,245,400	44,300	1,686,200	0	6,051,700	1.72
Academic Support	11,493,900	6,913,500	6,642,300	279,000	5,067,400	576,700	30,972,800	8.79
Student Services	19,247,200	4,053,100	7,747,700	5,872,700	20,205,500	10,000	57,136,200	16.22
Institutional Support	13,234,600	2,342,800	5,468,200	136,400	7,849,500	10,000	29,041,500	8.24
Oper & Maint of Plant	2,822,100	11,716,700	6,864,100	39,900	14,494,500	0	35,937,300	10.20
Scholarships & Fellow	0	0	0	0	17,873,400	0	17,873,400	5.07
Total Educational and General	143,980,100	29,285,400	73,183,000	7,590,800	97,211,300	983,600	352,234,200	
Auxiliary Enterprises	1,346,100	1,790,100	908,900	26,800	12,828,800	75,000	16,975,700	
Total Unrestricted	145,326,200	31,075,500	74,091,900	7,617,600	110,040,100	1,058,600	369,209,900	

University of Memphis
Detail Of Transfers
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	4,195,047	3,753,100	3,753,100	3,753,100
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	4,195,047	3,753,100	3,753,100	3,753,100
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	3,568,800	2,805,800	4,339,218	1,813,800
Transfer to Unexp Plant Set-a-Side	13,400,000	0	15,600,000	0
Transfers from Unexpended Plant	-343,850	-211,177	-252,303	0
Transfer from UnexpPlant Set-a-Side	-13,900,000	-33,400,000	-33,400,000	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	180,000	1,490,000	1,490,000	0
Transfers from Renewal and Replace	0	0	-15,000	0
Other:				
Transfers to Other Funds	4,463,355	4,952,900	4,781,700	4,781,700
Transfers from Other Funds	-56,800	-165,400	-375,100	-375,100
Total E&G Non-Mandatory Transfers	7,311,505	-24,527,877	-7,831,485	6,220,400
Total Educational And General	11,506,552	-20,774,777	-4,078,385	9,973,500
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	3,816,658	3,996,700	3,996,700	4,018,200
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	3,816,658	3,996,700	3,996,700	4,018,200
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	203,201	127,500	127,500	127,500
Renewals and Replacements:				
Transfer to Renewal and Replacement	2,436,694	5,047,100	5,047,800	5,000,000
Transfers from Renewal and Replace	-305,000	-210,000	-210,000	0
Other:				
Transfers to Other Funds	56,800	165,400	375,100	375,100
Transfers from Other Funds	-992	0	0	0
Total Auxiliary Non-Mandatory Transfers	2,390,703	5,130,000	5,340,400	5,502,600
Total Auxiliary Enterprises	6,207,361	9,126,700	9,337,100	9,520,800
Total Transfers	17,713,913	-11,648,077	5,258,715	19,494,300

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	106,754	373,726	25,928	5,562,377	1,000,351	2,552,105	206,123	0	9,827,364	167,661	9,995,025
Academic	80,034,320	5,571,790	1,187,620	2,718,115	141,366	25,936	0	0	89,679,147	0	89,679,147
Supporting	3,436,891	633,951	355,476	6,295,772	3,103,198	2,131,888	10,335,699	0	26,292,875	783,297	27,076,172
Students	654,120	79,954	126,190	246,322	1,039,829	197,662	296,307	0	2,640,384	807,297	3,447,681
Professional	5,901,033	3,014,564	1,482,644	1,728,419	17,201,919	9,194,478	2,398,951	0	40,922,008	1,012,868	41,934,876
Total Salaries	90,133,118	9,673,985	3,177,858	16,551,005	22,486,663	14,102,069	13,237,080	0	169,361,778	2,771,123	172,132,901
Employee Benefits											
FICA	5,478,784	398,862	170,769	1,468,124	1,466,657	935,897	891,937	0	10,811,030	148,083	10,959,113
Retirement	7,860,923	629,225	259,275	2,601,801	2,128,657	1,533,678	1,606,461	0	16,620,020	247,188	16,867,208
Insurance	9,366,132	751,846	399,928	3,170,288	3,137,093	1,780,866	2,636,609	0	21,242,762	344,701	21,587,463
Unemployment Compensation	48,219	13,279	4,385	8,792	14,502	4,857	8,661	0	102,695	0	102,695
Other	8,149,344	2,567,771	106,706	-968,580	403,130	327,502	1,268,982	0	11,854,855	125,374	11,980,229
Total Benefits	30,903,402	4,360,983	941,063	6,280,425	7,150,039	4,582,800	6,412,650	0	60,631,362	865,346	61,496,708
Total Personal Serv.	121,036,520	14,034,968	4,118,921	22,831,430	29,636,702	18,684,869	19,649,730	0	229,993,140	3,636,469	233,629,609
Other											
Travel	1,786,230	525,951	66,859	336,837	6,217,351	150,773	53,544	0	9,137,545	38,323	9,175,868
Operating Expense Budget	0	16,703	0	0	0	0	0	0	16,703	0	16,703
Printing, Duplicating, Film Processing	449,596	49,879	21,534	95,779	423,697	308,284	17,355	0	1,366,124	39,363	1,405,487
Utilities & Fuel	399	0	0	0	0	0	9,205,049	0	9,205,448	384,977	9,590,425
Communications & Shipping Cost	587,566	70,209	58,055	266,561	480,513	284,475	155,841	0	1,903,220	893,537	2,796,757
Maintenance/Repairs	358,541	115,870	5,250	188,274	271,443	231,366	3,259,246	0	4,429,990	2,526,389	6,956,379
Professional/Admin. Services	2,380,500	505,488	-79,525	3,958,891	3,758,484	4,960,114	921,081	0	16,405,033	1,353,551	17,758,584
Supplies	3,861,753	917,734	153,486	434,148	3,827,096	427,526	2,545,977	0	12,167,720	408,412	12,576,132
Rental & Insurance	49,562	410,713	24,156	2,129	2,135,136	1,366,885	746,393	0	4,734,974	16,583	4,751,557
Motor Vehicle Operation	9,962	2,130	831	3,659	6,979	4,031	111,917	0	139,509	10,670	150,179
Awards & Idemnities	648,605	1,000	546	1,366	2,299,606	16,859	0	0	2,967,982	0	2,967,982
Grants & Subsidies	138,801	1,318,479	12,244	141,185	4,054,142	15,074	17,175	0	5,697,100	0	5,697,100
Other Services & Expenses	5,541,132	188,581	145,404	1,955,102	6,139,191	1,970,622	40,216	0	15,980,248	3,416,985	19,397,233
Stores for Resale	120,923	11,297	702,183	6,396	5,050	1,000,741	6,097	0	1,852,687	0	1,852,687
Equipment	1,462,688	294,176	43,430	56,314	139,610	52,632	133,769	0	2,182,619	41,034	2,223,653
Dept Revenue & Service Charges	1,924,720	856,377	145,009	-2,419,141	448,273	-3,658,483	-4,975,917	0	-7,679,162	2,653,894	-5,025,268
Library Holdings & Bindings	159,313	487	0	609,137	0	0	0	0	768,937	0	768,937
Scholarships	265,985	17,244	85,868	2,832	7,981,178	783	200	16,116,187	24,470,277	0	24,470,277
Total Other	19,746,276	5,302,318	1,385,330	5,639,469	38,187,749	7,131,682	12,237,943	16,116,187	105,746,954	11,783,718	117,530,672
Total E & G	140,782,796	19,337,286	5,504,251	28,470,899	67,824,451	25,816,551	31,887,673	16,116,187	335,740,094	15,420,187	351,160,281
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,506,552	6,207,361	17,713,913
Grand Total	140,782,796	19,337,286	5,504,251	28,470,899	67,824,451	25,816,551	31,887,673	16,116,187	347,246,646	21,627,548	368,874,194

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2016-17

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	164,943	325,812	3,738	6,099,704	1,183,194	2,779,654	285,560	0	10,842,605	61,829	10,904,434
Academic	83,649,603	5,258,929	1,350,731	2,716,992	358,896	12,263	0	0	93,347,414	0	93,347,414
Supporting	3,673,918	440,229	456,924	6,682,960	3,439,828	2,465,188	11,590,300	0	28,749,347	1,045,376	29,794,723
Students	706,561	28,378	8,300	425,483	967,969	225,056	121,725	0	2,483,472	910,000	3,393,472
Professional	6,345,272	3,180,699	1,467,961	1,736,662	17,663,354	10,161,080	2,517,173	0	43,072,201	1,217,102	44,289,303
Total Salaries	94,540,297	9,234,047	3,287,654	17,661,801	23,613,241	15,643,241	14,514,758	0	178,495,039	3,234,307	181,729,346
Employee Benefits											
FICA	6,678,383	814,660	209,616	1,166,455	1,376,288	937,685	1,261,206	0	12,444,293	169,064	12,613,357
Retirement	10,280,207	1,254,028	322,667	1,795,555	2,118,556	1,443,403	1,941,407	0	19,155,823	260,245	19,416,068
Insurance	13,169,171	1,606,437	413,343	2,300,145	2,713,916	1,849,031	2,486,985	0	24,539,028	333,380	24,872,408
Unemployment Compensation	75,038	9,153	2,355	13,106	15,464	10,536	14,171	0	139,823	1,900	141,723
Other	7,316,206	892,465	229,635	1,277,858	1,507,731	1,027,240	1,381,658	0	13,632,793	185,211	13,818,004
Total Benefits	37,519,005	4,576,743	1,177,616	6,553,119	7,731,955	5,267,895	7,085,427	0	69,911,760	949,800	70,861,560
Total Personal Serv.	132,059,302	13,810,790	4,465,270	24,214,920	31,345,196	20,911,136	21,600,185	0	248,406,799	4,184,107	252,590,906
Other											
Travel	2,015,410	-455,575	64,969	421,948	6,006,130	229,130	43,035	0	8,325,047	28,700	8,353,747
Operating Expense Budget	40,714,299	14,147,874	2,972,033	6,302,051	22,643,049	12,951,276	9,305,775	0	109,036,357	11,961,693	120,998,050
Printing, Duplicating, Film Processing	0	0	0	0	175	0	0	0	175	0	175
Capital Expenditure Budget	866,591	78,258	0	642,701	29,000	10,000	0	0	1,626,550	75,000	1,701,550
Utilities & Fuel	0	0	0	0	0	0	8,898,278	0	8,898,278	147,000	9,045,278
Communications & Shipping Cost	0	0	0	0	11,824	817	0	0	12,641	0	12,641
Maintenance/Repairs	7,487	0	0	0	0	715	80,282	0	88,484	220,000	308,484
Professional/Admin. Services	65,812	98,605	0	283,901	87,801	96,778	100	0	632,997	0	632,997
Supplies	166,152	53,529	5,764	58,651	29,213	22,687	3,544	0	339,540	0	339,540
Rental & Insurance	0	574	0	0	0	0	0	0	574	0	574
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Other Services & Expenses	3,778	0	0	208	8,725	1,066	975	0	14,752	0	14,752
Stores for Resale	0	0	0	0	0	12,953	8,928	0	21,881	0	21,881
Equipment	102,839	49,558	0	169,347	0	0	27,666	0	349,410	0	349,410
Improvements Other Than Buildings	0	0	0	0	0	0	25,259	0	25,259	0	25,259
Dept Revenue & Service Charges	-56,420	-94,134	-250,000	-30,075	-184,000	-3,115,080	-3,645,276	0	-7,374,985	-15,000	-7,389,985
Scholarships	448,238	6,978	60,552	600	8,208,000	0	0	17,257,007	25,981,375	0	25,981,375
Total Other	44,334,186	13,885,667	2,853,318	7,849,332	36,839,917	10,240,342	14,748,566	17,257,007	148,008,335	12,417,393	160,425,728
Total E & G	176,393,488	27,696,457	7,318,588	32,064,252	68,185,113	31,151,478	36,348,751	17,257,007	396,415,134	16,601,500	413,016,634
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-20,774,777	9,126,700	-11,648,077
Grand Total	176,393,488	27,696,457	7,318,588	32,064,252	68,185,113	31,151,478	36,348,751	17,257,007	375,640,357	25,728,200	401,368,557

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2016-17

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	144,746	303,588	14,516	5,213,774	1,137,690	2,614,586	279,210	0	9,708,110	59,207	9,767,317
Academic	82,406,836	7,429,633	1,384,457	2,611,921	176,126	31,263	0	20,000	94,060,236	0	94,060,236
Supporting	4,011,363	597,096	481,409	6,555,757	3,575,351	2,309,742	11,577,612	0	29,108,330	868,953	29,977,283
Students	809,567	103,110	44,467	511,676	1,121,751	223,112	236,551	0	3,050,234	810,446	3,860,680
Professional	6,848,181	3,096,481	1,314,383	2,098,522	18,281,262	10,161,412	2,261,874	0	44,062,115	1,267,390	45,329,505
Total Salaries	94,220,693	11,529,908	3,239,232	16,991,650	24,292,180	15,340,115	14,355,247	20,000	179,989,025	3,005,996	182,995,021
Employee Benefits											
FICA	6,219,573	1,029,809	216,985	1,216,271	1,390,083	983,673	1,300,644	1,267	12,358,305	149,090	12,507,395
Retirement	9,682,745	1,603,226	337,806	1,893,513	2,164,107	1,531,400	2,024,866	1,973	19,239,636	232,105	19,471,741
Insurance	12,227,115	2,024,512	426,573	2,391,079	2,732,777	1,933,812	2,556,948	2,491	24,295,307	293,097	24,588,404
Unemployment Compensation	106,015	17,554	3,699	20,732	23,695	16,767	22,170	22	210,654	2,541	213,195
Other	7,103,035	1,176,089	247,807	1,389,037	1,587,538	1,123,399	1,485,394	1,447	14,113,746	170,267	14,284,013
Total Benefits	35,338,483	5,851,190	1,232,870	6,910,632	7,898,200	5,589,051	7,390,022	7,200	70,217,648	847,100	71,064,748
Total Personal Serv.	129,559,176	17,381,098	4,472,102	23,902,282	32,190,380	20,929,166	21,745,269	27,200	250,206,673	3,853,096	254,059,769
Other											
Travel	2,752,623	816,528	106,842	537,943	5,863,090	323,673	99,819	0	10,500,518	43,300	10,543,818
Operating Expense Budget	23,524,922	12,157,774	3,540,424	6,857,068	22,543,526	13,107,097	9,184,241	0	90,915,052	12,106,304	103,021,356
Printing, Duplicating, Film Processing	0	0	0	0	175	0	0	0	175	0	175
Capital Expenditure Budget	642,133	467,900	0	661,333	65,916	10,000	105,907	0	1,953,189	54,000	2,007,189
Utilities & Fuel	0	0	0	0	0	0	8,403,278	0	8,403,278	58,200	8,461,478
Communications & Shipping Cost	0	0	0	0	11,824	1,825	0	0	13,649	0	13,649
Maintenance/Repairs	7,487	0	0	0	0	715	80,282	0	88,484	220,000	308,484
Professional/Admin. Services	67,230	200,291	-750	296,126	65,342	96,778	10,100	0	735,117	0	735,117
Supplies	173,750	51,271	5,764	52,651	19,212	23,287	8,544	0	334,479	0	334,479
Rental & Insurance	0	574	0	0	0	0	0	0	574	0	574
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Grants & Subsidies	0	1,868	0	0	0	0	-945	0	923	0	923
Other Services & Expenses	3,778	349	0	208	-3,605	1,066	975	0	2,771	0	2,771
Stores for Resale	0	0	0	0	0	12,953	8,928	0	21,881	0	21,881
Equipment	103,530	94,183	0	169,347	0	0	27,666	0	394,726	0	394,726
Improvements Other Than Buildings	0	0	0	0	0	0	25,259	0	25,259	0	25,259
Dept Revenue & Service Charges	-56,470	-94,134	-191,000	-43,407	-184,000	-3,110,080	-3,961,129	0	-7,640,220	-15,000	-7,655,220
Library Holdings & Bindings	0	126	0	0	0	0	0	0	126	0	126
Scholarships	747,039	33,204	91	1,409	8,241,414	200	0	16,597,607	25,620,964	0	25,620,964
Total Other	27,966,022	13,729,934	3,461,371	8,532,678	36,622,894	10,497,514	13,992,925	16,597,607	131,400,945	12,466,804	143,867,749
Total E & G	157,525,198	31,111,032	7,933,473	32,434,960	68,813,274	31,426,680	35,738,194	16,624,807	381,607,618	16,319,900	397,927,518
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-4,078,385	9,337,100	5,258,715
Grand Total	157,525,198	31,111,032	7,933,473	32,434,960	68,813,274	31,426,680	35,738,194	16,624,807	377,529,233	25,657,000	403,186,233

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2017-18

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	263,227	524,112	910	5,918,279	1,189,646	2,649,526	278,460	0	10,824,160	60,220	10,884,380
Academic	81,045,603	3,346,422	1,094,259	3,150,251	332,896	3,763	0	0	88,973,194	0	88,973,194
Supporting	3,201,964	450,745	403,685	6,498,766	3,225,170	2,249,058	11,600,761	0	27,630,149	885,514	28,515,663
Students	189,402	5,113	8,300	414,756	827,899	93,784	115,925	0	1,655,179	904,566	2,559,745
Professional	6,308,149	3,030,976	1,568,611	2,425,351	17,724,673	10,581,312	2,543,633	0	44,182,705	1,285,911	45,468,616
Total Salaries	91,008,345	7,357,368	3,075,765	18,407,403	23,300,284	15,577,443	14,538,779	0	173,265,387	3,136,211	176,401,598
Employee Benefits											
FICA	7,523,035	434,856	219,187	1,169,045	1,363,603	962,398	1,208,089	0	12,880,213	159,966	13,040,179
Retirement	11,711,997	676,991	341,234	1,819,991	2,122,882	1,498,279	1,880,775	0	20,052,149	249,039	20,301,188
Insurance	14,789,603	854,886	430,901	2,298,236	2,680,720	1,891,988	2,374,993	0	25,321,327	314,479	25,635,806
Unemployment Compensation	128,234	7,412	3,736	19,927	23,243	16,405	20,592	0	219,549	2,727	222,276
Other	8,591,648	496,625	250,321	1,335,103	1,557,297	1,099,103	1,379,693	0	14,709,790	182,689	14,892,479
Total Benefits	42,744,517	2,470,770	1,245,379	6,642,302	7,747,745	5,468,173	6,864,142	0	73,183,028	908,900	74,091,928
Total Personal Serv.	133,752,862	9,828,138	4,321,144	25,049,705	31,048,029	21,045,616	21,402,921	0	246,448,415	4,045,111	250,493,526
Other											
Travel	1,150,961	67,498	44,269	279,001	5,872,686	136,365	39,862	0	7,590,642	26,800	7,617,442
Operating Expense Budget	25,770,145	3,985,469	1,871,161	5,069,387	12,190,637	10,929,582	9,246,424	0	69,062,805	12,635,589	81,698,394
Capital Expenditure Budget	386,915	0	0	576,701	10,000	10,000	0	0	983,616	75,000	1,058,616
Utilities & Fuel	0	0	0	0	0	0	8,392,278	0	8,392,278	208,200	8,600,478
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-94,134	-191,000	-2,000	-193,100	-3,110,080	-3,144,197	0	-6,804,111	-15,000	-6,819,111
Scholarships	442,955	0	5,991	0	8,208,000	0	0	17,873,400	26,530,346	0	26,530,346
Total Other	27,681,376	3,958,833	1,730,421	5,923,089	26,088,223	7,995,867	14,534,367	17,873,400	105,785,576	12,930,589	118,716,165
Total E & G	161,434,238	13,786,971	6,051,565	30,972,794	57,136,252	29,041,483	35,937,288	17,873,400	352,233,991	16,975,700	369,209,691
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,973,500	9,520,800	19,494,300
Grand Total	161,434,238	13,786,971	6,051,565	30,972,794	57,136,252	29,041,483	35,937,288	17,873,400	362,207,491	26,496,500	388,703,991

University of Memphis
Current Fund Revenues
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	147,711,773	153,800,400	153,158,600	156,605,200
5105 Out-Of-State Tuition	8,371,042	9,669,800	9,971,100	9,669,800
5110 Debt Service Fees	8,129,310	8,552,900	8,381,700	8,381,700
General Access				
51151 Program Access Fees Regular Term	1,182,348	1,226,800	1,202,900	1,202,900
51152 Program Service Fees Summer Term	78,541	75,300	75,000	75,000
5120 Technology Access Fee	3,545,349	3,674,200	3,594,700	3,594,700
5125 Student Activity Fee	2,705,933	2,797,000	2,748,000	2,748,000
5131 Facilities Fee	1,234,133	1,286,800	1,263,800	1,263,800
5132 Sustainable Campus Fee	331,741	345,000	338,100	338,100
5133 International Fee	516,781	532,700	522,300	522,300
Total Mandatory Fees	173,806,951	181,960,900	181,256,200	184,401,500
Non-Mandatory Fees				
5160 CEU Student Fees	1,220,362	1,027,850	936,250	916,000
5170 Application Fees	671,127	596,200	576,200	596,200
5175 Late Registration Fees	338,000	280,000	320,000	320,000
5150 Institution On-Line Course Fee	4,990,973	4,941,400	5,266,200	5,209,500
5155 RODP Fee	1,070,141	1,040,900	1,040,900	1,040,900
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	1,268,768	1,268,900	1,237,900	1,237,900
51652 FCBE GR Course Fees Regular Term	226,342	226,100	277,600	277,600
51653 PerfArts UG Course Fee Regular Term	51,530	51,600	56,000	51,600
51654 PerfArts GR Course Fee Regular Term	1,020	1,000	1,300	1,000
51655 FCBE UG Course Fees Summer Term	114,279	101,400	101,400	101,400
51656 FCBE GR Course Fees Summer Term	40,474	30,700	30,700	30,700
51657 CSD Acad Course Fees - Regular Term	35,638	35,000	38,000	35,000
51658 CSD Acad Course Fees - Summer Term	8,998	10,000	10,000	10,000
51659 PerfArts UG Course Fee Summer Term	66	0	0	0
51660 Engr Acad Course Fees Regular Term	482,402	617,900	668,000	668,000
51661 Engr Acad Course Fees Summer Term	12,067	14,000	12,000	12,000
51662 Broadcast and Film Course Fees Reg	20,500	23,000	19,500	19,500
51663 Broadcast and Film Course Fees Sum	3,184	1,400	2,000	2,000
51665 Nursing Acad Course Fees-Reg Term	670,793	671,400	710,200	710,200
51666 Nursing Acad Course Fees-Sum Term	82,356	80,000	80,000	80,000
51667 Educ Acad Course Fees Regular Term	298,471	298,600	267,600	267,600
51668 Educ Acad Course Fees - Summer Term	30,850	25,000	25,000	25,000
51672 KWS UG Course Fee Regular Term	73,194	73,100	41,400	41,400
51673 KWS GR Course Fee Regular Term	525	0	500	0
51674 KWS UG Course Fee Summer Term	3,268	2,000	3,000	3,000

University of Memphis
Current Fund Revenues
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
51801 Material Fees Regular Term	548,817	571,700	563,600	549,200
51802 Material Fees Summer Term	14,807	15,100	17,100	16,400
51803 Late Payment Fees	243,800	263,000	257,000	257,000
51804 Installment Plan Fees	215,250	286,900	304,900	286,900
51805 Installment Plan Late Payment Fees	41,875	40,000	48,000	40,000
51806 U Of M Diplomas	5,304	4,300	3,800	4,300
51807 Returned Check Fees	8,880	10,000	10,000	10,000
51808 EXMBA Course Fees Regular Term	485,132	550,000	513,300	513,300
51809 IMBA Prog Fees	111,500	91,500	88,500	88,500
51810 Processing Fees	30,217	26,900	27,800	26,900
51811 Testing Fees	342,695	348,000	300,000	300,000
51812 Other Student Fees	471,568	411,100	470,300	411,400
51813 Natl Student Exchange Fees	6,344	-10,000	-10,000	-10,000
51814 Library Fines	31,215	30,000	30,000	30,000
51816 Locker Fees	1,835	1,800	1,800	1,800
51817 Music Instrument	8,289	5,500	7,600	5,500
51818 Clinical Practicum	132,005	175,000	175,000	175,000
51820 Nte Ppst Test Scores	0	500	0	0
51821 Applied Music Fee Regular Term	214,870	218,000	223,300	217,000
51823 Dissertation Microfilming Fees	1,450	1,000	2,000	2,000
51824 Credit Evaluation UG	67,700	65,000	65,000	65,000
51825 Intl Processing Fee	22,817	19,000	22,000	22,000
51827 Mous Cert Exam	63,915	103,000	112,600	103,000
51828 Credit By Exam Fees	21,265	11,100	18,500	11,500
51829 Placement Exam Fees	1,660	1,600	2,200	1,600
51830 Mail Shipping and Handling Fees	3,900	2,000	2,000	2,000
51831 Law Library Fees Regular Term	187,865	187,600	181,700	181,700
51832 Law Library Fees Summer Term	6,825	3,500	6,500	6,500
51833 Washington Internship Program Fee	4,629	6,000	-4,600	0
51834 Executive MSN Fees	120,854	125,000	135,000	125,000
51835 Education Practicum Supervision Fee	7,152	5,600	8,100	8,100
51836 Credit Evaluation GR	19,200	15,000	22,000	15,000
51837 Recital Fees	3,664	3,000	3,000	3,000
51838 Tiger Bikes Programs Fees	4,025	0	3,300	0
51839 Bicycle/Accessories Replac Fees	762	0	700	0
51840 Late Fee for Accessories	70	0	0	0
51841 Late Fee for Bicycle	570	0	100	0
51842 TigerLIFE Program Fee	626,856	493,000	680,400	500,000
51843 EXMBA Course Fees Summer Term	138,859	89,000	125,700	205,700
51844 Graduate Document Late Process Fee	9,000	5,000	8,000	5,000
51845 Nursing Exam Fee	5,288	7,500	7,500	7,500
51846 Nursing Health Assessment Fee	36,460	40,000	40,000	40,000
51847 Memphis Leadership Scholars Fee Reg	0	0	143,100	0

University of Memphis
Current Fund Revenues
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Total Non-Mandatory Fees	15,984,517	15,639,650	16,338,450	15,884,300
Total Tuition & Fees	189,791,468	197,600,550	197,594,650	200,285,800
52000 State Appropriations	99,201,688	102,422,500	102,422,500	109,037,700
5300 Federal Grants and Contracts	3,743,861	3,599,800	3,583,606	3,599,800
5400 State Grants & Contracts	337,620	536,400	468,912	521,400
5500 Local Grants & Contracts	2,688,223	2,070,300	2,148,125	2,008,700
5600 Private Grants & Contracts	1,049,191	856,392	1,310,601	1,293,100
5700 Private Gifts	18,311,682	15,975,319	16,300,834	15,555,588
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	4,200,907	2,632,333	4,074,983	2,389,300
58361 Sales and Services A Non Taxable	71,197	53,500	58,500	58,500
58362 Sales and Services B Non Taxable	420	4,000	4,000	4,000
58363 Sales and Services C Non Taxable	649	1,000	1,000	1,000
58364 Sales and Services D Non Taxable	141	500	500	500
58366 Sales and Services F Non Taxable	450	1,000	1,000	1,000
58370 Laboratory Fees	24,914	20,100	20,500	20,100
58371 Prescription Drugs	18,201	17,000	17,000	17,000
58372 Hearing Aids	96,123	95,000	38,600	0
58380 Speech and Language Diagnostics	53,870	79,700	17,200	0
58381 Speech and Language Therapy	112,794	140,000	42,500	0
58388 Audiology Diagnostics	154,171	119,000	85,000	30,000
58390 UOM Student Write offs	-8,422	-25,000	-3,900	0
58391 Insurance Adjustments	-81,224	-107,000	-55,000	0
58392 Special Project Write Offs	-2,343	-2,500	-3,000	0
58394 Faculty Staff Write offs	130	-500	-300	0
58440 Sales and Services Taxable	26,341	27,284	28,600	26,600
58441 Sales Tax Paid	-2,872	-2,400	-2,700	-2,300
58442 Sales and Services A Taxable	687	3,300	3,300	3,300
58450 Orchestra	2,500	1,600	1,600	1,600
58451 Opera	3,015	1,700	1,900	1,700
58452 Wind Ensemble	375	1,000	1,000	1,000
58454 Jazz Ensemble	531	0	100	0
58455 Sound Fuzion	800	1,000	3,000	1,000
58490 Commission Earned	25,382	24,200	21,200	21,200
Total Sales & Services of Educ. Activities	4,698,737	3,085,817	4,356,583	2,575,500
Sales & Services of Other Activities				
5800 Athletics	27,649,955	24,486,200	24,975,417	24,393,000
5850 Child Care Centers - noneducational	118,672	150,900	182,100	182,100

University of Memphis
Current Fund Revenues
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
58860 Licensing Royalty Revenues	99,610	75,000	109,300	100,000
58861 Other Sales Non Taxable	307,436	367,900	385,800	361,100
58862 Other Sales A - Non Taxable	381,244	282,098	280,098	281,300
58863 Other Sales B - Non Taxable	62,539	10,000	10,000	10,000
58864 Other Sales C - Non Taxable	-21,540	0	0	0
58865 Univ Facilities Rental Non Taxable	329,490	298,300	302,015	293,300
58866 Conference Fees Non Taxable	30,549	2,500	14,900	3,500
58867 Equipment Rental Non Taxable	13,426	4,000	3,000	4,000
58868 Vendor Fees Non Taxable	195,438	191,800	191,800	189,100
58869 Technical Service Fees Non Taxable	18,563	19,000	14,700	19,000
58870 Parking Fees Non Taxable	19,292	17,300	17,000	17,300
58871 WCCG Non Taxable	97,052	235,700	235,700	235,700
58872 Admissions Non Taxable	925	6,000	6,100	6,000
58873 USPS Service Station Rental NonTax	30,421	30,000	30,000	30,000
58874 PO Box Rental NonTax	40,906	41,000	34,200	41,000
58875 Key Replacement NonTax	1,334	1,250	1,250	500
58876 3rd Party Agreement	119,750	39,800	39,800	39,800
58877 Salvage Sales	21,384	20,000	7,000	15,000
58878 Other Sales - Taxable	101,641	85,000	70,200	70,000
58879 Other Sales A - Taxable	21,260	50,000	50,000	50,000
58880 Other Sales B - Taxable	262	0	0	0
58882 Sales Tax Paid	-11,608	-11,500	-9,400	-9,300
58884 Equipment Rental Taxable	1,204	1,000	500	1,000
58885 Vendor Fees Taxable	11,613	15,500	15,000	15,500
58886 Technical Service Fees Taxable	6,863	12,000	11,600	12,000
58887 Parking Fees Taxable	3,665	5,000	5,000	5,000
58888 WCCG Taxable	35,008	104,000	104,000	104,000
58889 Local Telephone Taxable	156,158	118,800	118,800	118,800
58890 Long Distance Telephone Taxable	1,725	2,000	2,000	2,000
58891 Chucalissa Apparel Revenue	2,825	3,000	3,000	3,000
58892 Chucalissa Book Revenue	5,048	4,000	4,000	4,000
58893 Chucalissa Jewelry Revenue	8,213	7,500	7,500	7,500
58894 Chucalissa Music Revenue	460	1,000	1,000	1,000
58895 Chucalissa Other Revenue	13,014	14,000	14,000	14,000
58897 Advertising Revenues	87,797	90,900	90,900	90,900
58898 Other Sponsorships	-245	0	0	0
58899 Other Commissions Earned	345,101	335,000	335,000	335,000
Total Sales & Services of Other Activities	30,306,450	27,115,948	27,663,280	27,046,100
Other Sources				
58800 Interest Income	236,469	240,000	360,000	240,000
58801 Dividends Income	572	0	0	0
58802 Other Investment Income	658,813	650,000	750,000	650,000

University of Memphis
Current Fund Revenues
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
58804 Interest Allocation	-145,233	-150,000	-180,000	-150,000
58810 Investment Expense	-65,266	-60,000	-60,000	-60,000
58820 Realized Gains and Losses	41,806	40,000	150,000	40,000
58830 Unrealized Gains and Losses	341,110	-436,000	-436,000	-436,000
Total Other Sources	1,068,271	284,000	584,000	284,000
Total Educational & General	351,197,191	353,547,026	356,433,091	362,207,688
Auxiliary Enterprises Revenues				
310 Book & University Store	701,637	691,300	691,300	691,300
320 Food Services	1,658,282	1,676,100	1,676,100	1,747,700
330 Housing	15,309,807	17,391,700	17,422,700	18,205,600
380 Parking	3,594,302	4,869,800	4,754,000	4,739,000
340 Vending	450,541	450,000	450,000	450,000
390 Other Auxiliaries	695,671	649,300	662,900	662,900
Total Auxiliary Revenues	22,410,240	25,728,200	25,657,000	26,496,500
Total Revenues	373,607,431	379,275,226	382,090,091	388,704,188

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Crews Venture Lab (110010)				
Salaries - Professional	78,132	132,700	134,200	132,700
Employee Benefits	28,936	50,400	54,500	50,400
Total - Crews Venture Lab (110010):	107,068	183,100	188,700	183,100
Provost Office (200000)				
Salaries - Administrative	0	63,171	43,124	162,355
Salaries - Academic	0	1,219,563	35,403	-245,804
Salaries - Supporting	0	9,955	9,955	9,955
Salaries - Professional	10,000	13,036	328,377	11,823
Employee Benefits	1,300	3,000	0	0
Operating Expenses	0	1,185,276	250,469	0
Total - Provost Office (200000):	11,300	2,494,001	667,328	-61,671
Dual Enrollment (200015)				
Salaries - Academic	3,300	2,100	2,100	0
Employee Benefits	1,175	0	0	0
Travel	310	500	500	500
Operating Expenses	49,940	87,771	73,271	27,000
Total - Dual Enrollment (200015):	54,725	90,371	75,871	27,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Academic Affairs Finance (200200)				
Operating Expenses	0	233,000	184,192	179,305
Total - Academic Affairs Finance (200200):	0	233,000	184,192	179,305
College of Arts and Sciences (201000)				
Salaries - Academic	37,836	917,914	569,196	1,714,568
Salaries - Students	0	9,335	9,599	0
Salaries - Professional	59,037	61,860	68,311	11,219
Employee Benefits	104,505	29,700	35,800	25,000
Travel	3,607	5,998	20,946	47,579
Operating Expenses	6,426	60,970	44,485	23,092
Capital Outlay	0	373,075	0	0
Total - College of Arts and Sciences (201000):	211,411	1,458,852	748,337	1,821,458
Writing Center (201040)				
Salaries - Academic	0	0	33,190	0
Employee Benefits	0	0	13,038	0
Total - Writing Center (201040):	0	0	46,228	0
Anthropology (202000)				
Salaries - Academic	568,366	555,431	556,379	530,066
Salaries - Supporting	63,775	63,806	63,795	63,690
Salaries - Students	2,558	940	3,018	940
Employee Benefits	288,342	300,265	257,521	212,200
Travel	4,889	4,000	6,700	4,000
Operating Expenses	13,658	11,992	12,772	10,571
Total - Anthropology (202000):	941,588	936,434	900,185	821,467

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biology (203000)				
Salaries - Academic	2,897,040	2,542,776	2,581,391	2,761,456
Salaries - Supporting	148,974	114,175	135,162	113,740
Salaries - Students	29,629	3,261	12,586	3,261
Salaries - Professional	168,856	167,897	170,408	167,897
Employee Benefits	1,241,205	1,217,444	1,171,584	1,082,800
Travel	25,870	32,412	36,173	32,552
Operating Expenses	251,174	564,672	490,818	531,771
Capital Outlay	71,324	3,029	21,964	0
Department Revenues	1,170	0	0	0
Total - Biology (203000):	4,835,242	4,645,666	4,620,086	4,693,477
Lambuth Biology (203001)				
Salaries - Academic	189,859	179,295	186,395	0
Salaries - Students	3,259	2,700	2,700	0
Employee Benefits	67,834	60,298	67,400	0
Travel	1,600	500	500	0
Operating Expenses	48,835	20,320	20,320	0
Capital Outlay	11,535	0	0	0
Total - Lambuth Biology (203001):	322,922	263,113	277,315	0
Chemistry (204000)				
Salaries - Academic	1,614,096	1,469,784	1,623,675	1,392,735
Salaries - Supporting	102,895	134,779	117,851	134,239
Salaries - Students	4,358	6,835	10,503	6,750
Salaries - Professional	55,088	55,088	28,254	48,076
Employee Benefits	730,585	896,371	791,735	503,600
Travel	14,823	12,184	24,522	10,339
Operating Expenses	182,388	160,083	209,116	220,583
Capital Outlay	92,393	47,720	78,268	1,000
Department Revenues	-850	0	-50	0
Total - Chemistry (204000):	2,795,776	2,782,844	2,883,874	2,317,322

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth Chemistry (204001)				
Salaries - Academic	53,525	53,525	54,275	0
Salaries - Students	3,488	1,800	2,550	0
Employee Benefits	19,055	19,484	19,800	0
Travel	1,797	200	200	0
Operating Expenses	2,833	5,000	4,250	0
Total - Lambuth Chemistry (204001):	80,698	80,009	81,075	0
English (205000)				
Salaries - Academic	3,321,206	3,101,489	3,415,023	2,828,754
Salaries - Supporting	162,963	158,806	149,476	123,365
Salaries - Students	3,161	1,600	1,600	1,600
Salaries - Professional	40,800	40,800	50,069	80,800
Employee Benefits	1,479,775	1,828,640	1,418,299	1,100,300
Travel	99,227	74,500	133,700	24,500
Operating Expenses	116,163	504,493	498,470	336,230
Total - English (205000):	5,223,295	5,710,328	5,666,637	4,495,549
Lambuth English (205001)				
Salaries - Academic	103,728	96,853	107,403	0
Employee Benefits	32,746	33,422	34,900	0
Travel	395	1,360	1,360	0
Operating Expenses	2,040	827	1,327	0
Total - Lambuth English (205001):	138,909	132,462	144,990	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
World Languages and Literatures (206000)				
Salaries - Academic	2,010,587	1,954,932	2,008,269	1,711,146
Salaries - Supporting	63,543	62,644	68,144	62,544
Salaries - Students	8,288	11,600	11,600	4,350
Employee Benefits	798,695	869,911	870,086	711,500
Travel	26,681	39,500	47,300	10,500
Operating Expenses	29,900	50,641	54,918	72,192
Total - World Languages and Literatures (206000):	2,937,694	2,989,228	3,060,317	2,572,232
Lambuth Foreign Languages (206001)				
Salaries - Academic	57,012	55,137	57,987	0
Employee Benefits	20,296	20,071	22,000	0
Travel	320	800	800	0
Operating Expenses	926	300	800	0
Total - Lambuth Foreign Languages (206001):	78,554	76,308	81,587	0
Earth Sciences (207000)				
Salaries - Academic	1,385,721	1,331,336	1,365,671	1,251,076
Salaries - Supporting	38,760	38,760	39,510	38,760
Salaries - Students	11,819	11,826	16,626	5,826
Salaries - Professional	1,000	0	0	0
Employee Benefits	581,142	625,315	623,026	466,600
Travel	11,679	11,084	13,084	11,084
Operating Expenses	46,369	140,698	106,792	83,685
Capital Outlay	37,637	0	10,069	0
Total - Earth Sciences (207000):	2,114,127	2,159,019	2,174,778	1,857,031

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
History (208000)				
Salaries - Academic	2,149,583	2,092,332	2,138,928	1,910,753
Salaries - Supporting	83,039	80,700	82,200	80,565
Salaries - Students	5,576	10,228	12,501	10,228
Salaries - Professional	0	4,000	4,000	4,000
Employee Benefits	876,151	889,132	875,786	658,600
Travel	58,095	47,000	75,442	52,000
Operating Expenses	47,142	94,582	62,729	76,028
Total - History (208000):	<u>3,219,586</u>	<u>3,217,974</u>	<u>3,251,586</u>	<u>2,792,174</u>
Lambuth History (208001)				
Salaries - Academic	8,100	8,400	16,800	0
Employee Benefits	1,689	619	1,300	0
Operating Expenses	40	20	120	0
Total - Lambuth History (208001):	<u>9,829</u>	<u>9,039</u>	<u>18,220</u>	<u>0</u>
Mathematics (209000)				
Salaries - Academic	3,171,816	3,384,291	3,263,022	3,262,804
Salaries - Supporting	78,606	82,971	78,583	76,930
Salaries - Students	2,830	16,777	16,777	16,777
Salaries - Professional	30,049	30,048	30,798	30,048
Employee Benefits	1,295,944	1,466,175	1,441,375	1,214,600
Travel	19,616	18,500	34,191	18,000
Operating Expenses	49,108	342,719	403,900	85,266
Total - Mathematics (209000):	<u>4,647,969</u>	<u>5,341,481</u>	<u>5,268,646</u>	<u>4,704,425</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth Mathematics (209001)				
Salaries - Academic	113,511	101,929	103,429	0
Employee Benefits	46,670	37,130	42,200	0
Travel	0	300	300	0
Operating Expenses	1,278	500	1,500	0
Total - Lambuth Mathematics (209001):	161,459	139,859	147,429	0
Computer Science (210000)				
Salaries - Academic	1,413,908	1,803,849	1,728,807	1,747,466
Salaries - Supporting	27,774	27,116	27,696	26,514
Salaries - Students	10,376	11,000	28,189	0
Salaries - Professional	12,440	55,000	62,350	55,000
Employee Benefits	695,819	912,250	815,107	593,700
Travel	2,195	7,120	4,620	6,200
Operating Expenses	26,853	32,397	39,707	20,902
Capital Outlay	0	0	38,295	0
Total - Computer Science (210000):	2,189,365	2,848,732	2,744,771	2,449,782
Philosophy (211000)				
Salaries - Academic	1,260,653	1,176,754	1,181,856	1,139,783
Salaries - Supporting	37,547	37,547	38,297	37,547
Salaries - Students	0	652	0	652
Salaries - Professional	0	5,000	5,000	5,000
Employee Benefits	561,273	678,733	604,838	403,900
Travel	55,908	40,800	56,300	20,800
Operating Expenses	88,562	243,355	128,267	51,647
Total - Philosophy (211000):	2,003,943	2,182,841	2,014,558	1,659,329

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth Philosophy (211002)				
Salaries - Academic	50,937	50,937	51,687	0
Employee Benefits	18,133	18,541	18,900	0
Travel	160	560	560	0
Operating Expenses	710	300	800	0
Total - Lambuth Philosophy (211002):	69,940	70,338	71,947	0
Physics and Materials Science (212000)				
Salaries - Academic	967,952	909,132	911,331	861,060
Salaries - Supporting	95,928	95,908	96,658	95,701
Salaries - Students	5,195	5,105	5,105	5,105
Employee Benefits	423,310	575,100	503,850	390,800
Travel	12,521	5,000	13,250	5,000
Operating Expenses	68,081	115,970	104,803	55,640
Capital Outlay	53,719	0	51,761	0
Total - Physics and Materials Science (212000):	1,626,706	1,706,215	1,686,758	1,413,306
Lambuth Physics (212001)				
Operating Expenses	154	2,000	2,000	0
Total - Lambuth Physics (212001):	154	2,000	2,000	0
Political Science (213000)				
Salaries - Academic	826,782	792,076	683,534	924,102
Salaries - Supporting	32,057	37,514	37,514	37,514
Salaries - Students	0	822	822	822
Salaries - Professional	0	0	4,000	0
Employee Benefits	304,503	376,944	279,628	274,100
Travel	23,737	20,161	63,261	4,500
Operating Expenses	40,742	204,402	132,112	164,928
Total - Political Science (213000):	1,227,821	1,431,919	1,200,871	1,405,966

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth Political Science (213001)				
Salaries - Academic	53,059	53,059	53,809	0
Employee Benefits	18,889	19,314	19,600	0
Travel	320	800	800	0
Operating Expenses	601	300	700	0
Total - Lambuth Political Science (213001):	72,869	73,473	74,909	0
Psychology (214000)				
Salaries - Academic	2,050,976	1,745,584	2,130,926	1,601,817
Salaries - Supporting	68,204	62,817	99,298	62,577
Salaries - Students	0	7,324	7,324	7,324
Salaries - Professional	58,969	56,514	35,883	56,514
Employee Benefits	906,881	799,653	740,334	612,500
Travel	2,182	8,095	16,972	5,895
Operating Expenses	54,860	746,573	395,793	230,614
Department Revenues	-2,135	0	0	0
Total - Psychology (214000):	3,139,937	3,426,560	3,426,530	2,577,241
Lambuth Psychology (214001)				
Salaries - Academic	106,000	106,700	111,000	0
Employee Benefits	37,736	38,839	40,500	0
Travel	80	500	900	0
Operating Expenses	1,716	5,673	5,673	0
Total - Lambuth Psychology (214001):	145,532	151,712	158,073	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Sociology (215000)				
Salaries - Academic	981,060	934,882	984,876	878,116
Salaries - Supporting	68,181	68,106	69,224	68,015
Salaries - Students	1,250	1,855	1,855	1,855
Salaries - Professional	0	10,000	0	0
Employee Benefits	363,617	362,065	369,528	356,700
Travel	15,905	21,500	38,500	6,500
Operating Expenses	37,423	698,101	357,584	280,943
Capital Outlay	0	915	915	915
Total - Sociology (215000):	1,467,436	2,097,424	1,822,482	1,593,044
CERI (216000)				
Salaries - Academic	7,967	0	0	0
Employee Benefits	2,836	0	0	0
Operating Expenses	0	-324,630	-216,420	0
Total - CERI (216000):	10,803	-324,630	-216,420	0
Interdisciplinary Studies (217100)				
Salaries - Academic	168,492	172,003	176,703	166,553
Salaries - Supporting	28,678	44,913	15,854	0
Salaries - Students	1,780	600	1,100	600
Salaries - Professional	50,709	50,709	53,459	50,709
Employee Benefits	100,263	107,400	107,400	107,400
Travel	810	0	0	0
Operating Expenses	10,126	30,452	32,843	37,881
Total - Interdisciplinary Studies (217100):	360,858	406,077	387,359	363,143

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
African American Studies (217101)				
Salaries - Academic	16,105	19,474	25,797	13,439
Employee Benefits	3,344	11,540	8,540	11,540
Operating Expenses	2,336	125,243	119,893	10,418
Total - African American Studies (217101):	<u>21,785</u>	<u>156,257</u>	<u>154,230</u>	<u>35,397</u>
Womens Studies (217125)				
Salaries - Academic	1,976	6,051	10,177	0
Salaries - Supporting	0	0	2,500	0
Salaries - Professional	0	5,000	2,500	0
Employee Benefits	703	2,600	3,648	2,600
Operating Expenses	350	26,016	27,842	14,900
Total - Womens Studies (217125):	<u>3,029</u>	<u>39,667</u>	<u>46,667</u>	<u>17,500</u>
Judaic Studies (217130)				
Salaries - Academic	124,876	198,550	200,050	195,420
Salaries - Supporting	1,485	8,920	8,920	0
Employee Benefits	44,911	49,700	49,700	27,700
Travel	1,875	0	20	0
Operating Expenses	1,634	5,404	5,384	4,399
Total - Judaic Studies (217130):	<u>174,781</u>	<u>262,574</u>	<u>264,074</u>	<u>227,519</u>
Bioinformatics (217150)				
Salaries - Academic	62,311	61,900	62,275	55,089
Employee Benefits	21,970	24,800	24,800	4,800
Operating Expenses	13,352	18,800	17,556	1,316
Total - Bioinformatics (217150):	<u>97,633</u>	<u>105,500</u>	<u>104,631</u>	<u>61,205</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Bioinformatics R Homayouni (217151)				
Salaries - Academic	1,920	0	8,560	0
Employee Benefits	0	0	5,231	0
Total - Bioinformatics R Homayouni (217151):	1,920	0	13,791	0
Master of Public Health (217160)				
Travel	0	2,000	2,000	2,000
Operating Expenses	1,585	2,000	2,000	2,000
Total - Master of Public Health (217160):	1,585	4,000	4,000	4,000
International Studies (217170)				
Salaries - Academic	5,985	4,623	6,723	0
Salaries - Students	735	0	900	0
Employee Benefits	2,131	15,000	15,000	15,000
Travel	0	0	2,250	0
Operating Expenses	6,264	8,511	7,511	3,830
Total - International Studies (217170):	15,115	28,134	32,384	18,830
Air Force ROTC (217200)				
Salaries - Supporting	23,823	26,348	26,348	26,247
Employee Benefits	13,958	15,900	15,900	15,900
Travel	688	550	550	550
Operating Expenses	9,268	10,039	14,389	8,577
Total - Air Force ROTC (217200):	47,737	52,837	57,187	51,274

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Army ROTC (217300)				
Salaries - Supporting	28,558	28,413	29,193	28,304
Employee Benefits	18,063	19,100	19,100	19,100
Travel	0	200	200	200
Operating Expenses	7,960	16,497	16,467	6,393
Total - Army ROTC (217300):	<u>54,581</u>	<u>64,210</u>	<u>64,960</u>	<u>53,997</u>
Navy ROTC (217400)				
Salaries - Supporting	22,102	26,583	26,583	26,481
Employee Benefits	15,808	23,600	23,600	23,600
Travel	0	800	800	800
Operating Expenses	10,357	8,746	8,746	7,854
Total - Navy ROTC (217400):	<u>48,267</u>	<u>59,729</u>	<u>59,729</u>	<u>58,735</u>
School of Urban Affairs (217500)				
Salaries - Academic	78,379	22,375	48,175	53,354
Salaries - Supporting	96,817	94,850	93,302	94,569
Salaries - Students	0	1,077	1,069	1,077
Salaries - Professional	56,100	56,100	89,850	56,100
Employee Benefits	188,258	224,167	221,367	77,700
Travel	0	2,000	2,000	2,000
Operating Expenses	6,351	27,598	28,997	11,458
Total - School of Urban Affairs (217500):	<u>425,905</u>	<u>428,167</u>	<u>484,760</u>	<u>296,258</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Master of Health Administration (217600)				
Salaries - Academic	210,592	0	147,466	0
Employee Benefits	280	0	200	0
Travel	0	2,000	2,000	2,000
Operating Expenses	13,016	10,147	8,047	10,147
Total - Master of Health Administration (217600):	<u>223,888</u>	<u>12,147</u>	<u>157,713</u>	<u>12,147</u>
Public Administration (217700)				
Salaries - Academic	745,115	649,666	659,596	559,125
Salaries - Professional	4,050	0	0	0
Employee Benefits	307,890	296,047	294,547	236,900
Travel	16,587	17,000	17,000	3,000
Operating Expenses	27,467	65,750	67,168	26,681
Department Revenues	1	0	0	0
Total - Public Administration (217700):	<u>1,101,110</u>	<u>1,028,463</u>	<u>1,038,311</u>	<u>825,706</u>
Lambuth Public Administration (217710)				
Salaries - Academic	2,025	0	2,100	0
Employee Benefits	124	0	200	0
Total - Lambuth Public Administration (217710):	<u>2,149</u>	<u>0</u>	<u>2,300</u>	<u>0</u>
Criminal Justice (217800)				
Salaries - Academic	919,739	870,985	918,432	916,519
Salaries - Supporting	71,753	27,973	37,185	27,866
Salaries - Students	2,451	0	5,000	0
Salaries - Professional	4,000	0	0	0
Employee Benefits	387,518	434,428	448,841	334,900
Travel	32,936	9,030	15,130	4,030
Operating Expenses	36,689	428,248	148,441	193,303
Total - Criminal Justice (217800):	<u>1,455,086</u>	<u>1,770,664</u>	<u>1,573,029</u>	<u>1,476,618</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth Criminal Justice (217801)				
Salaries - Academic	108,763	49,753	57,004	0
Employee Benefits	49,192	38,116	38,000	0
Travel	559	500	500	0
Operating Expenses	1,455	500	1,300	0
Total - Lambuth Criminal Justice (217801):	<u>159,969</u>	<u>88,869</u>	<u>96,804</u>	<u>0</u>
City and Regional Planning (217900)				
Salaries - Academic	409,380	434,808	427,892	424,223
Salaries - Students	0	421	421	421
Salaries - Professional	1,500	0	0	0
Employee Benefits	183,438	215,879	215,879	160,100
Travel	1,782	5,274	5,524	5,274
Operating Expenses	13,189	15,386	15,386	15,386
Total - City and Regional Planning (217900):	<u>609,289</u>	<u>671,768</u>	<u>665,102</u>	<u>605,404</u>
Social Work (218000)				
Salaries - Academic	967,576	971,975	947,631	936,032
Salaries - Supporting	8,369	0	7,207	0
Salaries - Students	471	2,708	2,208	2,708
Employee Benefits	351,701	343,534	323,847	298,600
Travel	27,651	11,025	19,500	4,025
Operating Expenses	44,336	48,234	41,915	21,329
Total - Social Work (218000):	<u>1,400,104</u>	<u>1,377,476</u>	<u>1,342,308</u>	<u>1,262,694</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth Social Work (218002)				
Salaries - Academic	40,335	48,000	52,950	0
Employee Benefits	17,139	16,708	21,100	0
Travel	0	150	150	0
Operating Expenses	421	300	500	0
Total - Lambuth Social Work (218002):	57,895	65,158	74,700	0
College of Business Economics (220000)				
Salaries - Academic	93,273	818,198	766,340	201,204
Salaries - Supporting	0	1,298	41,911	20,640
Salaries - Professional	0	365	365	365
Employee Benefits	18,905	177,564	19,132	0
Operating Expenses	57,957	1,161,416	695,793	45,464
Total - College of Business Economics (220000):	170,135	2,158,841	1,523,541	267,673
International Business (220104)				
Operating Expenses	0	100	100	0
Total - International Business (220104):	0	100	100	0
School of Accountancy (221000)				
Salaries - Academic	2,493,941	2,344,098	2,257,031	2,286,174
Salaries - Supporting	27,971	28,970	22,377	29,250
Salaries - Students	6,762	0	6,800	0
Employee Benefits	895,308	928,700	929,600	928,700
Travel	42,775	29,220	44,632	0
Operating Expenses	50,259	480,721	142,544	326,677
Total - School of Accountancy (221000):	3,517,016	3,811,709	3,402,984	3,570,801

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth Accountancy (221003)				
Salaries - Academic	4,050	2,100	2,100	0
Employee Benefits	247	160	200	0
Travel	0	1,000	1,000	0
Operating Expenses	378	500	500	0
Total - Lambuth Accountancy (221003):	<u>4,675</u>	<u>3,760</u>	<u>3,800</u>	<u>0</u>
Economics (222000)				
Salaries - Academic	1,365,632	1,295,836	1,344,236	1,285,559
Salaries - Supporting	30,738	30,620	31,370	30,503
Employee Benefits	502,504	478,989	480,609	463,900
Travel	33,966	35,000	26,000	0
Operating Expenses	18,231	93,487	29,783	87,495
Total - Economics (222000):	<u>1,951,071</u>	<u>1,933,932</u>	<u>1,911,998</u>	<u>1,867,457</u>
Lambuth Economics (222001)				
Salaries - Academic	4,050	4,050	4,200	0
Employee Benefits	247	160	400	0
Total - Lambuth Economics (222001):	<u>4,297</u>	<u>4,210</u>	<u>4,600</u>	<u>0</u>
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,815,321	1,637,319	1,711,082	1,722,240
Salaries - Supporting	16,880	14,885	14,885	14,885
Employee Benefits	636,124	642,364	671,030	625,600
Travel	22,322	12,000	25,000	0
Operating Expenses	21,153	124,472	75,954	106,533
Total - Finance Insurance Real Estate (223000):	<u>2,511,800</u>	<u>2,431,040</u>	<u>2,497,951</u>	<u>2,469,258</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Management (224000)				
Salaries - Academic	1,922,442	2,045,542	2,148,622	1,956,083
Salaries - Supporting	31,396	44,121	44,871	44,001
Salaries - Students	848	0	1,000	0
Employee Benefits	757,435	873,573	863,192	800,500
Travel	34,360	20,000	35,000	0
Operating Expenses	29,548	426,152	191,450	297,440
Total - Management (224000):	<u>2,776,029</u>	<u>3,409,388</u>	<u>3,284,135</u>	<u>3,098,024</u>
Lambuth Management (224002)				
Salaries - Academic	151,768	151,410	152,910	78,697
Employee Benefits	54,030	54,507	55,100	0
Travel	474	1,900	1,950	0
Operating Expenses	1,493	1,000	1,400	0
Total - Lambuth Management (224002):	<u>207,765</u>	<u>208,817</u>	<u>211,360</u>	<u>78,697</u>
Marketing Supply Management (225000)				
Salaries - Academic	2,452,067	2,227,788	2,412,997	2,106,792
Salaries - Supporting	29,708	29,594	30,504	29,481
Salaries - Students	4,908	0	5,000	0
Employee Benefits	882,478	826,438	901,973	810,600
Travel	32,649	4,000	39,000	0
Operating Expenses	56,947	362,583	175,714	225,838
Total - Marketing Supply Management (225000):	<u>3,458,757</u>	<u>3,450,403</u>	<u>3,565,188</u>	<u>3,172,711</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth Marketing Supply Mgmt (225001)				
Salaries - Academic	4,000	4,000	8,000	0
Employee Benefits	244	300	600	0
Travel	0	1,000	1,000	0
Total - Lambuth Marketing Supply Mgmt (225001):	4,244	5,300	9,600	0
Business Information and Technology (226000)				
Salaries - Academic	1,936,317	1,619,048	1,856,592	1,984,361
Salaries - Supporting	18,096	28,136	25,574	29,250
Salaries - Students	4,085	0	4,161	0
Employee Benefits	702,494	740,948	758,188	736,000
Travel	32,543	51,500	52,500	0
Operating Expenses	133,309	281,987	243,906	238,889
Total - Business Information and Technology (226000):	2,826,844	2,721,619	2,940,921	2,988,500
Lambuth Business Info Technology (226002)				
Salaries - Academic	4,050	0	4,200	0
Employee Benefits	247	0	400	0
Total - Lambuth Business Info Technology (226002):	4,297	0	4,600	0
FCBE Academic Administration (227000)				
Salaries - Academic	24,750	63,825	72,825	45,450
Salaries - Supporting	91,588	92,209	88,935	91,859
Salaries - Students	0	9,400	9,400	0
Employee Benefits	88,733	95,083	95,083	58,700
Travel	7,324	11,949	23,849	11,949
Operating Expenses	31,831	83,893	58,993	69,368
Total - FCBE Academic Administration (227000):	244,226	356,359	349,085	277,326

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
FCBE Academic Program (227500)				
Salaries - Academic	210,286	0	94,000	0
Employee Benefits	109,226	0	36,672	0
Operating Expenses	26,544	0	17,510	0
Total - FCBE Academic Program (227500):	346,056	0	148,182	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	597,734	614,212	559,539	534,291
Salaries - Supporting	6,127	23,002	24,368	21,002
Salaries - Professional	65,260	83,800	87,300	40,800
Employee Benefits	260,242	246,400	286,331	189,900
Travel	0	12,250	11,950	0
Operating Expenses	24,746	58,266	22,520	62,072
Total - School Hospitality and Resort Mgmt (227600):	954,109	1,037,930	992,008	848,065
Sports and Leisure Commerce (227650)				
Salaries - Academic	531,032	480,340	511,064	515,351
Salaries - Supporting	300	0	2,000	0
Salaries - Professional	0	0	2,000	0
Employee Benefits	187,329	164,756	174,366	159,300
Travel	3,715	1,000	17,500	0
Operating Expenses	13,861	135,533	114,122	144,900
Total - Sports and Leisure Commerce (227650):	736,237	781,629	821,052	819,551

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
FCBE Masters Programs (227800)				
Salaries - Academic	0	0	3,700	0
Salaries - Professional	53,800	63,360	64,110	63,360
Employee Benefits	19,153	0	31,074	0
Travel	19,394	10,000	12,000	0
Operating Expenses	290,079	249,188	222,702	184,740
Capital Outlay	10,948	0	0	0
Total - FCBE Masters Programs (227800):	393,374	322,548	333,586	248,100
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	66,900	151,922	163,922	140,949
Salaries - Supporting	41,530	42,911	44,014	42,747
Salaries - Students	0	142	142	142
Salaries - Professional	92,855	157,420	157,067	157,584
Employee Benefits	118,822	71,030	135,313	33,530
Travel	110,613	133,507	175,207	136,507
Operating Expenses	197,584	380,203	361,458	377,203
Total - FCBE Executive and Intl Master Prog (227850):	628,304	937,135	1,037,123	888,662
College of Education (230000)				
Salaries - Academic	184,048	1,692,144	1,226,091	561,796
Salaries - Supporting	0	423	423	423
Salaries - Students	0	2,000	0	0
Salaries - Professional	3,750	3	13,461	13,461
Employee Benefits	40,888	912,606	37,200	31,000
Travel	9,212	18,830	19,530	5,000
Operating Expenses	188,814	1,888,458	1,773,968	287,600
Total - College of Education (230000):	426,712	4,514,464	3,070,673	899,280

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Teacher Education (230100)				
Salaries - Academic	26,250	1,200	13,500	1,200
Salaries - Supporting	34,700	56,801	37,470	56,682
Salaries - Students	0	592	592	592
Salaries - Professional	208,163	232,537	254,482	232,537
Employee Benefits	124,506	118,700	134,457	118,700
Travel	7,241	7,238	7,238	7,238
Operating Expenses	12,794	78,964	78,464	23,101
Total - Teacher Education (230100):	<u>413,654</u>	<u>496,032</u>	<u>526,203</u>	<u>440,050</u>
Leadership (231000)				
Salaries - Academic	887,857	675,548	671,494	796,053
Salaries - Supporting	64,768	64,768	66,268	64,659
Salaries - Students	0	387	387	387
Employee Benefits	336,272	336,600	346,778	336,600
Travel	19,252	4,627	16,227	4,627
Operating Expenses	42,002	117,412	392,771	63,898
Total - Leadership (231000):	<u>1,350,151</u>	<u>1,199,342</u>	<u>1,493,925</u>	<u>1,266,224</u>
Lambuth Leadership (231001)				
Salaries - Academic	82,824	82,824	83,574	82,824
Employee Benefits	29,485	30,148	30,500	0
Travel	3,118	3,750	4,250	0
Operating Expenses	2,140	500	2,750	0
Total - Lambuth Leadership (231001):	<u>117,567</u>	<u>117,222</u>	<u>121,074</u>	<u>82,824</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Counsel Education Psych Research (232000)				
Salaries - Academic	2,371,820	2,047,322	2,417,906	2,126,243
Salaries - Supporting	64,251	65,584	64,806	65,475
Salaries - Students	7,305	615	615	615
Salaries - Professional	150	0	-1,800	0
Employee Benefits	1,026,123	827,600	1,086,400	827,600
Travel	39,146	7,194	39,194	7,194
Operating Expenses	52,522	232,202	180,665	126,637
Total - Counsel Education Psych Research (232000):	3,561,317	3,180,517	3,787,786	3,153,764
Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	15,417	4,387	12,787	0
Employee Benefits	2,219	375	1,000	0
Total - Lambuth Counsel Edu Psych Res (232001):	17,636	4,762	13,787	0
CEPR Stephen Zanskas (232111)				
Salaries - Academic	14,924	0	14,769	0
Employee Benefits	5,313	5,500	5,500	0
Operating Expenses	0	3	3	0
Total - CEPR Stephen Zanskas (232111):	20,237	5,503	20,272	0
Instruction Curriculum Leadership (234000)				
Salaries - Academic	2,747,675	2,049,134	2,433,086	2,868,781
Salaries - Supporting	47,217	50,400	51,150	31,479
Salaries - Students	11,535	12,139	12,139	2,139
Salaries - Professional	99,316	100,816	116,136	84,358
Employee Benefits	1,076,347	1,218,300	1,123,000	1,216,300
Travel	75,780	162,175	162,775	18,175
Operating Expenses	167,694	442,770	451,393	301,268
Total - Instruction Curriculum Leadership (234000):	4,225,564	4,035,734	4,349,679	4,522,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	289,403	255,570	263,345	240,824
Employee Benefits	104,190	106,982	106,000	0
Travel	13,353	5,000	5,000	0
Operating Expenses	5,371	2,200	4,275	0
Total - Lambuth Instruction Curr Leader (234001):	412,317	369,752	378,620	240,824
ICL Renee Murley (234134)				
Operating Expenses	1	-1	-1	0
Total - ICL Renee Murley (234134):	1	-1	-1	0
Health Studies (235000)				
Salaries - Academic	2,347,411	2,286,722	2,303,867	2,241,722
Salaries - Supporting	2,272	0	876	0
Salaries - Students	17,510	0	20,000	0
Salaries - Professional	2,325	45,430	21,271	8,430
Employee Benefits	945,507	991,282	890,611	704,300
Travel	26,543	25,770	36,294	25,770
Operating Expenses	126,664	496,829	349,732	285,187
Capital Outlay	0	107,150	180,650	0
Department Revenues	155	0	0	0
Total - Health Studies (235000):	3,468,387	3,953,183	3,803,301	3,265,409
Lambuth Health Studies (235001)				
Salaries - Academic	12,150	8,775	11,150	0
Employee Benefits	741	305	800	0
Total - Lambuth Health Studies (235001):	12,891	9,080	11,950	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
SBS K Ward (235100)				
Salaries - Academic	10,941	0	0	0
Employee Benefits	3,895	4,000	4,000	0
Operating Expenses	0	2	2	0
Total - SBS K Ward (235100):	14,836	4,002	4,002	0
HSS Linda Clemens (235116)				
Salaries - Academic	80,657	20,600	34,310	0
Salaries - Supporting	0	616	0	0
Salaries - Students	1,303	0	0	0
Salaries - Professional	0	0	31,810	0
Employee Benefits	7,511	10,800	2,500	0
Travel	5,057	5,000	0	0
Operating Expenses	19,138	37,359	0	0
Capital Outlay	0	1,000	0	0
Department Revenues	-155	0	0	0
Total - HSS Linda Clemens (235116):	113,511	75,375	68,620	0
HSS - M Ruth Williams (235123)				
Salaries - Academic	0	0	21,683	20,600
Salaries - Supporting	0	0	616	616
Employee Benefits	0	0	10,800	10,800
Travel	0	0	9,000	5,000
Operating Expenses	0	0	32,276	36,984
Capital Outlay	0	0	1,000	1,000
Total - HSS - M Ruth Williams (235123):	0	0	75,375	75,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Assoc Dean Education (237000)				
Salaries - Academic	10,640	10,640	6,400	0
Salaries - Professional	0	0	4,240	0
Operating Expenses	-200	200	200	0
Total - Assoc Dean Education (237000):	<u>10,440</u>	<u>10,840</u>	<u>10,840</u>	<u>0</u>
College of Engineering (240000)				
Salaries - Academic	224,288	310,120	117,854	176,385
Salaries - Supporting	89,763	287,449	290,800	286,497
Salaries - Students	2,768	3,625	3,625	0
Employee Benefits	133,115	270,381	217,200	208,200
Travel	28,522	20,000	65,000	0
Operating Expenses	166,249	312,202	327,316	394,427
Capital Outlay	179,611	197,223	49,223	208,000
Total - College of Engineering (240000):	<u>824,316</u>	<u>1,401,000</u>	<u>1,071,018</u>	<u>1,273,509</u>
CAESER (240200)				
Operating Expenses	9	5,443	4,943	2,000
Total - CAESER (240200):	<u>9</u>	<u>5,443</u>	<u>4,943</u>	<u>2,000</u>
Biomedical Engineering (241000)				
Salaries - Academic	845,096	938,954	924,684	975,039
Salaries - Supporting	35,088	35,000	39,117	35,000
Salaries - Professional	12,700	7,800	3,900	0
Employee Benefits	315,101	381,096	392,500	378,100
Travel	3,162	4,000	4,000	0
Operating Expenses	20,273	47,507	122,416	20,000
Capital Outlay	0	0	15,534	0
Total - Biomedical Engineering (241000):	<u>1,231,420</u>	<u>1,414,357</u>	<u>1,502,151</u>	<u>1,408,139</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Civil Engineering (242000)				
Salaries - Academic	1,056,827	1,179,553	1,224,691	1,161,238
Salaries - Supporting	41,256	35,000	35,750	35,000
Salaries - Students	711	0	8,000	0
Salaries - Professional	30,202	0	1,084	0
Employee Benefits	392,866	450,504	455,472	454,900
Travel	17,584	10,000	21,000	0
Operating Expenses	21,123	119,227	141,285	19,995
Total - Civil Engineering (242000):	<u>1,560,569</u>	<u>1,794,284</u>	<u>1,887,282</u>	<u>1,671,133</u>
Electrical Computer Engineering (243000)				
Salaries - Academic	1,153,107	1,022,294	1,131,760	995,201
Salaries - Supporting	31,031	35,898	37,064	35,898
Employee Benefits	514,859	745,138	607,392	413,500
Travel	5,457	2,500	26,925	0
Operating Expenses	24,465	95,118	119,595	22,100
Capital Outlay	0	0	12,800	0
Total - Electrical Computer Engineering (243000):	<u>1,728,919</u>	<u>1,900,948</u>	<u>1,935,536</u>	<u>1,466,699</u>
Engineering Technology (244000)				
Salaries - Academic	508,872	584,086	596,925	575,496
Salaries - Supporting	25,343	32,123	32,123	32,000
Salaries - Students	1,583	2,144	4,644	0
Employee Benefits	202,116	231,600	241,900	231,600
Travel	3,112	5,000	2,872	0
Operating Expenses	38,479	4,676	41,622	22,036
Department Revenues	400	0	0	0
Total - Engineering Technology (244000):	<u>779,905</u>	<u>859,629</u>	<u>920,086</u>	<u>861,132</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Mechanical Engineering (245000)				
Salaries - Academic	1,270,154	1,141,616	1,178,136	1,169,514
Salaries - Supporting	34,170	34,170	34,920	34,170
Salaries - Students	0	120	521	0
Salaries - Professional	11,117	0	0	0
Employee Benefits	516,989	616,412	660,440	417,600
Travel	9,558	0	11,980	0
Operating Expenses	24,357	87,858	66,201	20,000
Capital Outlay	0	0	7,110	0
Total - Mechanical Engineering (245000):	1,866,345	1,880,176	1,959,308	1,641,284
College of Communication Fine Arts (250000)				
Salaries - Academic	14,000	152,234	27,153	1,012,919
Salaries - Supporting	0	458	0	458
Salaries - Professional	0	4,747	2,760	7,221
Employee Benefits	4,984	45,440	77,887	0
Travel	1,048	0	0	0
Operating Expenses	1,461	29,478	1,167	0
Total - College of Communication Fine Arts (250000):	21,493	232,357	108,967	1,020,598
Art Museum (250100)				
Salaries - Academic	6,000	6,000	3,000	0
Employee Benefits	9,926	5,089	5,089	0
Total - Art Museum (250100):	15,926	11,089	8,089	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Art (251000)				
Salaries - Academic	1,642,349	1,547,770	1,605,806	1,498,785
Salaries - Supporting	93,459	105,500	109,550	105,156
Salaries - Students	3,981	10,015	10,015	7,515
Salaries - Professional	65,709	62,009	63,509	62,009
Employee Benefits	653,318	649,300	659,700	649,300
Travel	14,276	11,660	28,660	9,660
Operating Expenses	168,652	213,072	174,372	200,619
Capital Outlay	0	20,890	20,890	0
Total - Art (251000):	2,641,744	2,620,216	2,672,502	2,533,044
Communication (252000)				
Salaries - Academic	1,657,351	1,670,667	1,611,309	1,296,192
Salaries - Supporting	66,135	66,135	62,356	66,135
Salaries - Students	2,669	2,373	4,373	2,373
Salaries - Professional	97,997	98,838	100,928	100,609
Employee Benefits	724,251	591,000	709,925	591,000
Travel	35,420	42,000	58,000	11,500
Operating Expenses	92,352	322,853	65,324	253,979
Capital Outlay	26,989	0	692	0
Total - Communication (252000):	2,703,164	2,793,866	2,612,907	2,321,788
Lambuth Communication (252001)				
Salaries - Academic	101,765	107,465	108,215	0
Employee Benefits	36,228	37,043	37,400	0
Travel	815	1,000	1,360	0
Operating Expenses	1,251	5,300	5,300	0
Total - Lambuth Communication (252001):	140,059	150,808	152,275	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Comm D Appleby (252100)				
Operating Expenses	0	43	43	0
Total - Comm D Appleby (252100):	0	43	43	0
Film and Video Production (252300)				
Operating Expenses	23,044	11,428	11,428	8,000
Capital Outlay	81,616	0	0	0
Total - Film and Video Production (252300):	104,660	11,428	11,428	8,000
Journalism and Strategic Media (253000)				
Salaries - Academic	994,836	937,537	972,587	931,753
Salaries - Supporting	32,509	32,385	33,135	32,261
Salaries - Students	2,228	0	0	0
Employee Benefits	376,592	398,600	410,141	396,600
Travel	36,938	29,925	51,425	4,225
Operating Expenses	49,905	95,180	70,278	102,070
Total - Journalism and Strategic Media (253000):	1,493,008	1,493,627	1,537,566	1,466,909
Lambuth Journalism (253001)				
Salaries - Academic	49,980	58,624	59,374	0
Employee Benefits	17,793	18,193	18,100	0
Travel	166	1,500	1,500	0
Operating Expenses	524	500	700	0
Total - Lambuth Journalism (253001):	68,463	78,817	79,674	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
School of Music (254000)				
Salaries - Academic	3,214,520	3,203,148	3,177,454	2,747,423
Salaries - Supporting	124,846	126,475	125,484	122,292
Salaries - Students	27,273	15,002	25,002	5,002
Salaries - Professional	278,240	284,028	285,999	288,003
Employee Benefits	1,724,309	1,771,894	1,687,780	1,225,900
Travel	70,542	97,074	104,919	32,074
Operating Expenses	242,181	225,053	191,721	249,217
Capital Outlay	30,255	0	0	0
Department Revenues	-90,000	-80,000	-80,000	-10,600
Total - School of Music (254000):	5,622,166	5,642,674	5,518,359	4,659,311
Lambuth Music (254002)				
Salaries - Academic	63,911	60,704	59,554	0
Salaries - Students	5,020	3,500	6,100	0
Employee Benefits	21,976	18,993	19,700	0
Travel	1,748	3,000	3,000	0
Operating Expenses	5,906	8,300	13,300	0
Department Revenues	-3,000	-5,000	-5,000	0
Total - Lambuth Music (254002):	95,561	89,497	96,654	0
Band (254100)				
Salaries - Academic	800	0	0	0
Salaries - Students	2,279	0	5,000	0
Salaries - Professional	800	0	0	0
Travel	12,863	11,232	16,659	0
Operating Expenses	150,025	203,668	193,241	35,681
Total - Band (254100):	166,767	214,900	214,900	35,681

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
University Opera (254300)				
Salaries - Academic	8,798	1,400	12,498	0
Salaries - Supporting	3,855	2,500	4,500	0
Salaries - Professional	470	0	0	0
Employee Benefits	2,289	400	700	400
Travel	2,986	602	607	0
Operating Expenses	44,391	69,999	56,896	0
Total - University Opera (254300):	62,789	74,901	75,201	400
Jazz Programs (254400)				
Salaries - Supporting	0	0	600	0
Salaries - Professional	700	0	500	0
Employee Benefits	91	0	200	0
Travel	968	0	250	0
Operating Expenses	4,557	2,627	1,277	0
Total - Jazz Programs (254400):	6,316	2,627	2,827	0
Choral Activities (254500)				
Salaries - Academic	500	0	0	0
Salaries - Professional	0	0	1,233	0
Employee Benefits	0	200	200	200
Travel	1,618	0	1,000	0
Operating Expenses	15,613	20,376	22,043	0
Total - Choral Activities (254500):	17,731	20,576	24,476	200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Commercial Music (254600)				
Salaries - Supporting	0	0	450	0
Salaries - Students	0	15,000	21,550	0
Travel	0	0	325	0
Operating Expenses	11,986	6,978	16,653	0
Total - Commercial Music (254600):	11,986	21,978	38,978	0
Theatre Dance (255000)				
Salaries - Academic	941,520	900,110	940,620	849,423
Salaries - Supporting	147,682	147,412	152,920	144,396
Salaries - Students	5,457	1,620	5,620	1,620
Salaries - Professional	37,430	31,279	35,769	31,279
Employee Benefits	397,688	438,278	438,666	426,100
Travel	57,233	39,734	68,134	12,234
Operating Expenses	177,811	217,086	158,986	167,799
Department Revenues	-92,000	-90,000	-90,000	-59,000
Total - Theatre Dance (255000):	1,672,821	1,685,519	1,710,715	1,573,851
Lambuth Theatre Dance (255001)				
Salaries - Academic	2,025	2,100	2,100	0
Employee Benefits	124	155	200	0
Travel	160	0	0	0
Operating Expenses	123	0	0	0
Department Revenues	-1,520	0	0	0
Total - Lambuth Theatre Dance (255001):	912	2,255	2,300	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Dance (255200)				
Salaries - Academic	1,610	0	1,700	0
Salaries - Students	0	0	117	0
Salaries - Professional	2,000	0	2,000	0
Employee Benefits	331	300	300	300
Travel	1,104	1,500	1,500	0
Operating Expenses	3,943	21,019	17,201	0
Department Revenues	-10,400	-11,000	-11,000	0
Total - Dance (255200):	-1,412	11,819	11,818	300
Architecture (256000)				
Salaries - Academic	587,109	584,088	584,064	512,619
Salaries - Supporting	36,240	44,880	45,780	44,880
Salaries - Students	2,857	2,500	2,500	0
Employee Benefits	263,807	296,098	250,300	219,900
Travel	8,858	5,500	5,500	0
Operating Expenses	79,711	78,749	91,837	70,784
Total - Architecture (256000):	978,582	1,011,815	979,981	848,183
School of Law (260000)				
Salaries - Academic	3,051,004	2,914,305	2,976,728	2,894,915
Salaries - Supporting	127,784	124,578	127,466	123,990
Salaries - Students	0	3,000	3,000	0
Salaries - Professional	0	0	234	0
Employee Benefits	1,135,084	1,118,500	1,145,300	1,099,500
Travel	37,464	34,300	91,066	9,300
Operating Expenses	85,447	177,886	121,073	85,017
Total - School of Law (260000):	4,436,783	4,372,569	4,464,867	4,212,722

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Law Library (261000)				
Operating Expenses	20,097	31,644	28,744	12,200
Capital Outlay	159,313	176,000	176,000	176,000
Total - Law Library (261000):	179,410	207,644	204,744	188,200
Loewenberg College of Nursing (265000)				
Salaries - Academic	4,263,255	4,488,555	4,481,982	3,936,739
Salaries - Supporting	86,019	71,537	87,287	31,205
Salaries - Students	11,741	9,000	9,000	1,000
Salaries - Professional	80,566	118,115	149,169	93,825
Employee Benefits	1,480,322	1,583,474	1,590,743	1,509,200
Travel	92,995	220,400	195,017	180,400
Operating Expenses	479,391	491,993	539,413	926,756
Capital Outlay	0	35,943	60,173	0
Total - Loewenberg College of Nursing (265000):	6,494,289	7,019,017	7,112,784	6,679,125
Lambuth Nursing (265001)				
Salaries - Academic	431,123	601,973	602,653	0
Salaries - Supporting	30,389	25,836	30,836	0
Salaries - Students	2,603	4,200	4,200	0
Employee Benefits	143,280	186,128	208,600	0
Travel	9,097	10,000	10,000	0
Operating Expenses	42,773	36,250	36,250	0
Capital Outlay	78,695	0	0	0
Total - Lambuth Nursing (265001):	737,960	864,387	892,539	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Nursing RODP (265002)				
Salaries - Academic	253,568	270,000	273,000	270,000
Employee Benefits	15,468	10,000	17,200	10,000
Operating Expenses	0	13,432	10,432	0
Total - Nursing RODP (265002):	269,036	293,432	300,632	280,000
University Libraries (271000)				
Salaries - Academic	0	506,501	0	-31,230
Total - University Libraries (271000):	0	506,501	0	-31,230
School of Comm Sci and Disorders (274000)				
Salaries - Academic	814,182	969,066	864,728	917,550
Salaries - Supporting	1,437	11,544	19,900	0
Salaries - Students	0	3,000	0	0
Salaries - Professional	23,194	9,450	21,900	0
Employee Benefits	470,167	583,227	392,885	292,900
Travel	1,653	2,300	3,300	0
Operating Expenses	31,585	174,773	154,530	69,922
Capital Outlay	38,244	6,485	6,485	0
Total - School of Comm Sci and Disorders (274000):	1,380,462	1,759,845	1,463,728	1,280,372
COE Communicative Impaired (274100)				
Travel	1,529	500	500	500
Operating Expenses	0	1,345	1,345	375
Total - COE Communicative Impaired (274100):	1,529	1,845	1,845	875

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
University College (275000)				
Salaries - Academic	0	94,044	0	-14,095
Total - University College (275000):	0	94,044	0	-14,095
Lambuth University College (275001)				
Salaries - Academic	137,954	190,649	193,274	0
Employee Benefits	53,695	51,615	78,000	0
Travel	959	2,500	2,500	0
Operating Expenses	1,985	1,000	2,000	0
Total - Lambuth University College (275001):	194,593	245,764	275,774	0
Childhood Development (275010)				
Salaries - Academic	92,640	65,740	66,490	118,320
Employee Benefits	43,427	64,300	64,300	64,300
Travel	0	0	600	0
Operating Expenses	0	8,140	7,540	0
Total - Childhood Development (275010):	136,067	138,180	138,930	182,620
Family and Consumer Sciences (275100)				
Salaries - Academic	54,243	114,244	114,994	114,244
Employee Benefits	19,311	41,600	41,900	41,600
Travel	1,650	980	980	980
Operating Expenses	2,580	82,357	75,557	9,875
Total - Family and Consumer Sciences (275100):	77,784	239,181	233,431	166,699

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
University College Programs (275200)				
Salaries - Academic	231,765	215,305	244,025	215,305
Salaries - Professional	-800	0	0	0
Employee Benefits	46,401	56,900	77,209	56,900
Operating Expenses	33	44,794	62,399	0
Total - University College Programs (275200):	277,399	316,999	383,633	272,205
Paralegal Studies (275220)				
Salaries - Academic	40,800	46,100	46,850	48,100
Employee Benefits	14,525	22,800	22,800	22,800
Travel	3,011	2,000	2,000	0
Operating Expenses	1,554	27,947	27,947	1,619
Total - Paralegal Studies (275220):	59,890	98,847	99,597	72,519
Liberal Studies (275230)				
Salaries - Academic	50,970	45,900	57,872	0
Salaries - Supporting	25,387	26,094	42,553	25,994
Salaries - Professional	14,581	0	24,913	0
Employee Benefits	38,824	2,500	30,700	2,500
Travel	10,233	11,000	11,000	1,000
Operating Expenses	36,909	685,625	288,681	252,386
Total - Liberal Studies (275230):	176,904	771,119	455,719	281,880
Regents Online Degree Program (275300)				
Salaries - Academic	567,713	556,713	584,086	556,713
Salaries - Professional	0	0	4,400	0
Employee Benefits	119,325	103,500	113,800	102,000
Operating Expenses	18,450	64,125	35,352	8,000
Total - Regents Online Degree Program (275300):	705,488	724,338	737,638	666,713

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Master of Arts Professional Studies (275310)				
Salaries - Academic	95,537	39,404	40,963	94,404
Employee Benefits	32,917	33,300	33,300	33,300
Operating Expenses	357	10,569	10,569	0
Total - Master of Arts Professional Studies (275310):	<u>128,811</u>	<u>83,273</u>	<u>84,832</u>	<u>127,704</u>
School of Public Health (276000)				
Salaries - Academic	4,987	138,391	67,729	-329
Employee Benefits	1,775	498,753	88,453	0
Travel	3,294	0	4,800	0
Operating Expenses	9,202	133,827	70,193	42,700
Total - School of Public Health (276000):	<u>19,258</u>	<u>770,971</u>	<u>231,175</u>	<u>42,371</u>
Environmental Health (276001)				
Salaries - Academic	237,618	225,510	228,510	151,351
Employee Benefits	83,564	79,300	83,900	75,800
Operating Expenses	2,364	0	2,000	0
Total - Environmental Health (276001):	<u>323,546</u>	<u>304,810</u>	<u>314,410</u>	<u>227,151</u>
Social and Behavioral Sciences (276002)				
Salaries - Academic	443,024	634,393	706,917	611,299
Employee Benefits	182,088	135,500	136,800	135,500
Travel	2,483	0	0	0
Operating Expenses	26,362	0	12,750	0
Total - Social and Behavioral Sciences (276002):	<u>653,957</u>	<u>769,893</u>	<u>856,467</u>	<u>746,799</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Epidemiology (276300)				
Salaries - Academic	623,297	471,101	557,616	252,369
Employee Benefits	256,991	156,400	166,100	145,400
Travel	861	0	3,500	0
Operating Expenses	6,200	0	14,587	0
Total - Epidemiology (276300):	<u>887,349</u>	<u>627,501</u>	<u>741,803</u>	<u>397,769</u>
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	567,461	448,880	489,781	520,745
Employee Benefits	214,050	192,000	192,000	192,000
Operating Expenses	4,253	0	2,500	0
Total - Health Systems Mgmt and Policy (276400):	<u>785,764</u>	<u>640,880</u>	<u>684,281</u>	<u>712,745</u>
Biostats (276500)				
Salaries - Academic	392,836	408,024	415,983	343,968
Employee Benefits	139,420	147,800	147,800	127,800
Total - Biostats (276500):	<u>532,256</u>	<u>555,824</u>	<u>563,783</u>	<u>471,768</u>
Acad Innovation and Support Srvs (280000)				
Operating Expenses	0	795	795	0
Total - Acad Innovation and Support Srvs (280000):	<u>0</u>	<u>795</u>	<u>795</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Curricular Learning Communities (280001)				
Salaries - Academic	14,000	17,850	9,500	10,500
Salaries - Professional	3,500	350	7,900	0
Employee Benefits	11,884	2,000	14,350	2,000
Operating Expenses	3,031	23,066	8,991	20,000
Total - Curricular Learning Communities (280001):	32,415	43,266	40,741	32,500
Honors Program (280040)				
Salaries - Administrative	98,372	98,372	99,122	98,372
Salaries - Academic	41,495	61,275	57,896	53,525
Salaries - Supporting	28,023	27,915	28,665	27,808
Salaries - Students	5,504	24,000	29,000	0
Salaries - Professional	44,518	44,518	44,480	44,518
Employee Benefits	97,480	95,047	95,047	75,800
Travel	18,764	25,100	20,700	25,100
Operating Expenses	72,745	96,133	93,490	46,579
Total - Honors Program (280040):	406,901	472,360	468,400	371,702
Lambuth Honors Program (280041)				
Salaries - Academic	0	0	350	0
Employee Benefits	0	0	200	0
Travel	2,419	2,500	2,500	0
Operating Expenses	274	100	100	0
Total - Lambuth Honors Program (280041):	2,693	2,600	3,150	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Undergraduate Programs (280100)				
Salaries - Academic	2,201	96,358	53,560	96,358
Salaries - Professional	98,685	12,000	128,348	12,000
Employee Benefits	42,993	148,290	55,451	42,000
Travel	80	1,300	2,428	1,300
Operating Expenses	5,882	60,922	38,694	9,366
Total - Undergraduate Programs (280100):	149,841	318,870	278,481	161,024
Lambuth Acad (280102)				
Salaries - Academic	0	0	2,100	0
Employee Benefits	0	0	800	0
Total - Lambuth Acad (280102):	0	0	2,900	0
Graduate Programs (280300)				
Salaries - Academic	0	57,423	37,423	327,411
Employee Benefits	6,033	46,325	45,225	0
Travel	8,458	0	10,000	0
Operating Expenses	107,956	286,572	276,572	0
Total - Graduate Programs (280300):	122,447	390,320	369,220	327,411
International Programs (280400)				
Salaries - Academic	600	0	9,625	0
Salaries - Supporting	0	0	1,000	0
Salaries - Students	0	8,500	7,163	8,500
Employee Benefits	214	2,927	4,432	927
Travel	219,255	334,400	369,720	334,400
Operating Expenses	1,302,050	956,173	969,008	956,173
Capital Outlay	0	0	6,335	0
Total - International Programs (280400):	1,522,119	1,302,000	1,367,283	1,300,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth (280800)				
Salaries - Academic	48,533	145,010	75,634	2,119,966
Salaries - Supporting	0	0	0	24,492
Salaries - Professional	0	0	4,336	95,000
Employee Benefits	17,251	17,335	16,000	765,000
Travel	3,144	1,890	1,980	10,000
Operating Expenses	5,835	68,359	76,273	180,000
Total - Lambuth (280800):	74,763	232,594	174,223	3,194,458
Innovation in Teaching and Learning (286000)				
Salaries - Academic	3,050	333,176	24,551	416,033
Salaries - Supporting	37,259	0	35,000	0
Salaries - Students	8,126	0	5,200	0
Salaries - Professional	6,433	540	2,790	540
Employee Benefits	5,562	6,300	8,400	6,300
Travel	28,295	45,000	50,486	0
Operating Expenses	296,973	403,429	230,188	126,007
Total - Innovation in Teaching and Learning (286000):	385,698	788,445	356,615	548,880
Distance Education (286100)				
Salaries - Academic	0	17,818	17,818	17,818
Salaries - Supporting	58,480	58,398	49,816	58,175
Employee Benefits	36,989	37,800	37,800	37,800
Operating Expenses	0	25,028	25,028	10,977
Total - Distance Education (286100):	95,469	139,044	130,462	124,770

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Extended Programs (286600)				
Salaries - Professional	200	0	0	0
Employee Benefits	2,277	0	2,300	0
Operating Expenses	0	400	0	0
Total - Extended Programs (286600):	<u>2,477</u>	<u>400</u>	<u>2,300</u>	<u>0</u>
Continuing Education (286700)				
Salaries - Supporting	1,273	0	0	0
Employee Benefits	78	0	0	0
Total - Continuing Education (286700):	<u>1,351</u>	<u>0</u>	<u>0</u>	<u>0</u>
Technology Access Fee (340000)				
Salaries - Supporting	193	0	0	0
Salaries - Students	298,163	352,000	352,000	0
Operating Expenses	3,053,128	2,954,521	2,836,222	3,154,700
Capital Outlay	39,945	0	7,499	0
Total - Technology Access Fee (340000):	<u>3,391,429</u>	<u>3,306,521</u>	<u>3,195,721</u>	<u>3,154,700</u>
Business Services (540000)				
Operating Expenses	15,683	49,706	49,706	18,200
Total - Business Services (540000):	<u>15,683</u>	<u>49,706</u>	<u>49,706</u>	<u>18,200</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Band Travel (740040)				
Travel	0	52,000	53,000	0
Total - Band Travel (740040):	0	52,000	53,000	0
General Accounting (800000)				
Salaries - Professional	3,038,273	3,616,025	3,479,991	3,611,425
Employee Benefits	923,427	1,287,500	1,279,500	1,259,700
Operating Expenses	0	2,089,430	2,116,930	1,528,472
Department Revenues	1,639,139	0	0	0
Total - General Accounting (800000):	5,600,839	6,992,955	6,876,421	6,399,597
Unallocated General Accounting (800500)				
Operating Expenses	3,434,656	3,250,000	3,250,000	3,250,000
Capital Outlay	709,777	0	0	0
Total - Unallocated General Accounting (800500):	4,144,433	3,250,000	3,250,000	3,250,000
Benefits (810000)				
Salaries - Administrative	8,382	0	0	0
Salaries - Academic	923,048	0	0	0
Salaries - Supporting	94,078	0	0	0
Salaries - Professional	93,726	0	0	0
Employee Benefits	-3,062,262	812,748	750,909	2,159,400
Operating Expenses	625,834	0	0	0
Department Revenues	441,164	0	0	0
Total - Benefits (810000):	-876,030	812,748	750,909	2,159,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Budget (820000)				
Salaries - Administrative	0	900	0	0
Salaries - Academic	0	979,847	215,936	2,390,000
Salaries - Supporting	0	-8,276	0	-229,194
Salaries - Professional	0	38,600	0	0
Employee Benefits	0	0	0	11,695,419
Operating Expenses	0	12,661,479	441,528	2,310,005
Department Revenues	0	129,580	129,580	0
Total - Budget (820000):	0	13,802,130	787,044	16,166,230
Unallocated Revenue and Fees (840100)				
Operating Expenses	0	0	0	4,575,000
Total - Unallocated Revenue and Fees (840100):	0	0	0	4,575,000
General Payroll (880000)				
Salaries - Academic	-185,910	0	0	0
Employee Benefits	-14,222	0	0	0
Total - General Payroll (880000):	-200,132	0	0	0
Total - General Academic Instruction (200):				
Salaries - Administrative	106,754	164,943	144,746	263,227
Salaries - Academic	79,574,191	83,262,702	82,109,173	80,676,712
Salaries - Supporting	3,113,072	3,329,053	3,478,045	2,942,788
Salaries - Students	534,443	593,340	720,919	100,181
Salaries - Professional	5,096,590	5,841,782	6,270,044	5,743,210
Employee Benefits	30,459,589	37,178,988	34,879,240	42,472,116
Travel	1,763,424	2,000,210	2,735,294	1,137,961
Operating Expenses	14,006,918	40,288,135	23,389,132	25,300,599
Capital Outlay	1,622,001	969,430	745,663	386,915
Department Revenues	1,881,969	-56,420	-56,470	-69,600
Total	138,158,951	173,572,163	154,415,786	158,954,109
Community Education (210)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
World Languages and Literatures (206000)				
Salaries - Students	3,821	9,845	9,845	9,845
Operating Expenses	12,198	21,737	21,737	10,435
Total - World Languages and Literatures (206000):	16,019	31,582	31,582	20,280
Earth Sciences Andrew Mickelson (207113)				
Salaries - Supporting	639	0	0	0
Salaries - Students	510	0	0	0
Employee Benefits	39	0	0	0
Operating Expenses	410	1,800	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	1,598	1,800	1,800	1,800
Earth Sciences Judson Finley (207117)				
Operating Expenses	-9	0	0	0
Total - Earth Sciences Judson Finley (207117):	-9	0	0	0
TigerLIFE (232010)				
Salaries - Academic	0	68,000	31,878	68,000
Salaries - Supporting	0	232,000	313,167	149,000
Salaries - Students	0	14,000	17,000	14,000
Salaries - Professional	0	99,926	160,347	172,650
Employee Benefits	0	44,000	116,684	54,000
Travel	0	3,000	3,000	3,000
Operating Expenses	0	19,147	50,397	39,350
Total - TigerLIFE (232010):	0	480,073	692,473	500,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	61,200	0	0	0
Salaries - Supporting	213,900	0	0	0
Salaries - Students	31,756	0	0	0
Salaries - Professional	182,188	0	0	0
Employee Benefits	66,591	0	0	0
Travel	9,486	0	0	0
Operating Expenses	97,026	0	0	0
Total - CEPR Chrisann Schiro-Geist (232109):	662,147	0	0	0
Communication (252000)				
Operating Expenses	-124	124	124	0
Total - Communication (252000):	-124	124	124	0
Community Music School (254200)				
Salaries - Academic	39,317	0	0	0
Salaries - Supporting	23,531	0	0	0
Salaries - Professional	170,010	0	0	0
Employee Benefits	53,709	100	0	0
Travel	1,894	0	0	0
Operating Expenses	28,556	0	3,600	0
Total - Community Music School (254200):	317,017	100	3,600	0
Intensive English for Internatls (280600)				
Salaries - Academic	183,033	140,996	144,094	140,996
Salaries - Supporting	34,450	34,449	127,455	34,449
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	226,266	194,145	185,521	202,192
Employee Benefits	126,989	94,500	94,500	94,500
Travel	0	7,000	7,000	7,000
Operating Expenses	55,921	112,536	157,056	97,453
Department Revenues	3,125	0	0	0
Total - Intensive English for Internatls (280600):	629,784	586,626	718,626	579,590

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	4,333	4,333	0
Total - Innovation in Teaching and Learning (286000):	0	4,333	4,333	0
Continuing Education (286700)				
Salaries - Academic	96,336	78,495	49,395	68,495
Salaries - Supporting	27,191	47,373	64,239	44,799
Salaries - Students	3,038	18,000	0	0
Salaries - Professional	4,800	20,822	6,000	2,100
Employee Benefits	35,702	51,865	50,000	50,000
Travel	2,347	3,000	3,000	3,000
Operating Expenses	62,029	175,919	122,840	116,606
Department Revenues	2,220	0	0	0
Total - Continuing Education (286700):	233,663	395,474	295,474	285,000
General Accounting (800000)				
Salaries - Professional	29,611	0	0	0
Employee Benefits	7,878	0	0	0
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	15,371	0	0	0
Total - General Accounting (800000):	52,860	58,100	58,100	58,100
Benefits (810000)				
Salaries - Academic	6,543	0	0	0
Salaries - Professional	7,353	0	0	0
Employee Benefits	-39,049	0	0	0
Department Revenues	11,559	0	0	0
Total - Benefits (810000):	-13,594	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Community Education (210):				
Salaries - Academic	386,429	287,491	225,367	277,491
Salaries - Supporting	299,711	313,822	504,861	228,248
Salaries - Students	39,125	44,845	29,845	26,845
Salaries - Professional	620,228	314,893	351,868	376,942
Employee Benefits	251,859	190,465	261,184	198,500
Travel	13,727	13,000	13,000	13,000
Operating Expenses	256,007	393,696	419,987	323,744
Department Revenues	32,275	0	0	0
Total	1,899,361	1,558,212	1,806,112	1,444,770
Preparatory and Remedial Instruct (220)				
Student Success Programs (410100)				
Salaries - Professional	34,336	42,110	46,560	42,110
Employee Benefits	12,225	17,000	18,300	16,000
Travel	6,352	0	1,200	0
Operating Expenses	123,869	255,956	251,056	117,591
Total - Student Success Programs (410100):	176,782	315,066	317,116	175,701
First Scholars (410101)				
Salaries - Academic	890	8,010	4,450	0
Salaries - Professional	38,075	45,174	48,734	44,574
Employee Benefits	24,802	21,089	21,089	0
Travel	2,073	0	2,000	0
Operating Expenses	3,253	415,239	413,239	419,426
Total - First Scholars (410101):	69,093	489,512	489,512	464,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Educational Support Program (411100)				
Salaries - Academic	72,810	91,400	67,846	91,400
Salaries - Supporting	24,108	31,043	28,457	30,928
Salaries - Students	80,552	68,376	58,803	62,376
Salaries - Professional	101,312	101,313	130,975	101,313
Employee Benefits	152,986	111,463	158,671	57,900
Travel	654	2,200	1,129	0
Operating Expenses	23,278	37,540	35,592	36,540
Total - Educational Support Program (411100):	455,700	443,335	481,473	380,457
General Accounting (800000)				
Salaries - Professional	7,747	0	0	0
Employee Benefits	2,061	0	0	0
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	4,216	0	0	0
Total - General Accounting (800000):	14,024	15,200	15,200	15,200
Benefits (810000)				
Salaries - Professional	2,745	0	0	0
Employee Benefits	-120	0	0	0
Department Revenues	6,260	0	0	0
Total - Benefits (810000):	8,885	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Preparatory and Remedial Instruct (220):				
Salaries - Academic	73,700	99,410	72,296	91,400
Salaries - Supporting	24,108	31,043	28,457	30,928
Salaries - Students	80,552	68,376	58,803	62,376
Salaries - Professional	184,215	188,597	226,269	187,997
Employee Benefits	191,954	149,552	198,060	73,900
Travel	9,079	2,200	4,329	0
Operating Expenses	150,400	723,935	715,087	588,757
Department Revenues	10,476	0	0	0
Total	724,484	1,263,113	1,303,301	1,035,358
Total - Instruction (20):				
Salaries - Administrative	106,754	164,943	144,746	263,227
Salaries - Academic	80,034,320	83,649,603	82,406,836	81,045,603
Salaries - Supporting	3,436,891	3,673,918	4,011,363	3,201,964
Salaries - Students	654,120	706,561	809,567	189,402
Salaries - Professional	5,901,033	6,345,272	6,848,181	6,308,149
Employee Benefits	30,903,402	37,519,005	35,338,484	42,744,516
Travel	1,786,230	2,015,410	2,752,623	1,150,961
Operating Expense	14,413,325	41,405,766	24,524,206	26,213,100
Capital Outlay	1,622,001	969,430	745,663	386,915
Department Revenues	1,924,720	-56,420	-56,470	-69,600
Total	140,782,796	176,393,488	157,525,199	161,434,237
Research (25) Institutes and Research Centers (250)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
FedEx Institute of Technology (110000)				
Salaries - Administrative	92,134	42,780	42,780	1,980
Salaries - Academic	5,280	0	1,760	0
Salaries - Supporting	23,640	15,000	54,416	0
Salaries - Professional	236,574	322,070	247,532	452,070
Employee Benefits	123,245	173,100	173,100	173,100
Travel	5,786	10,000	16,000	10,000
Operating Expenses	73,018	193,528	142,903	59,991
Capital Outlay	0	0	44,625	0
Total - FedEx Institute of Technology (110000):	559,677	756,478	723,116	697,141
CRISTAL (201030)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	20,361	4,141	4,891	0
Salaries - Students	3,508	0	11,485	0
Salaries - Professional	53,361	0	30,761	0
Employee Benefits	22,572	36,100	36,100	36,100
Travel	2,080	0	2,000	0
Operating Expenses	7,581	75,337	31,091	0
Total - CRISTAL (201030):	110,963	115,578	116,328	36,100
Feinstone Center (203010)				
Salaries - Academic	64,344	152,725	140,828	103,000
Salaries - Supporting	33,087	0	2,507	0
Salaries - Students	589	0	140	0
Salaries - Professional	0	27,000	27,000	27,000
Employee Benefits	23,519	41,022	41,022	37,200
Travel	0	1,200	1,200	0
Operating Expenses	16,742	17,404	27,406	20,000
Total - Feinstone Center (203010):	138,281	239,351	240,103	187,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biol T Sutter (203107)				
Salaries - Academic	30,594	0	10,236	0
Salaries - Professional	13,232	44,000	44,000	0
Employee Benefits	15,602	19,800	19,800	19,800
Operating Expenses	420	19,396	9,160	0
Total - Biol T Sutter (203107):	<u>59,848</u>	<u>83,196</u>	<u>83,196</u>	<u>19,800</u>
English (205000)				
Operating Expenses	0	21	21	0
Total - English (205000):	<u>0</u>	<u>21</u>	<u>21</u>	<u>0</u>
Psychology (214000)				
Salaries - Academic	546,255	734,550	739,953	734,550
Salaries - Supporting	24,260	0	23,750	0
Salaries - Professional	30,855	30,855	31,605	30,855
Employee Benefits	206,936	273,300	273,300	273,300
Operating Expenses	80	384,186	116,760	69
Total - Psychology (214000):	<u>808,386</u>	<u>1,422,891</u>	<u>1,185,368</u>	<u>1,038,774</u>
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	0	6,443	6,443	1,063
Total - Neuro Psychology Research (214103):	<u>0</u>	<u>6,732</u>	<u>6,732</u>	<u>1,352</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Psychology Meghan McDevitt-Murphy (214126)				
Operating Expenses	0	0	50	0
Total - Psychology Meghan McDevitt-Murphy (214126):	0	0	50	0
Institute For Intelligent Systems (214200)				
Salaries - Academic	524,462	817,905	819,111	628,438
Salaries - Supporting	116,366	116,218	108,386	116,070
Salaries - Students	0	810	810	0
Salaries - Professional	127,458	133,636	125,520	135,394
Employee Benefits	325,710	391,730	449,850	287,000
Travel	4,173	5,000	4,308	3,000
Operating Expenses	25,748	94,523	28,599	15,257
Capital Outlay	0	0	5,635	0
Department Revenues	-425	0	0	0
Total - Institute For Intelligent Systems (214200):	1,123,492	1,559,822	1,542,219	1,185,159
CERI (216000)				
Salaries - Academic	432,851	171,863	342,788	163,737
Salaries - Supporting	88,139	45,743	49,264	45,743
Salaries - Students	0	1,087	3	1,087
Salaries - Professional	49,094	49,188	52,185	49,188
Employee Benefits	141,270	257,762	165,753	96,900
Travel	1,361	15,000	10,000	15,000
Operating Expenses	39,454	112,410	68,989	113,027
Capital Outlay	0	0	4,000	0
Department Revenues	186,475	0	0	0
Total - CERI (216000):	938,644	653,053	692,982	484,682

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	1,979	6,080	8,059	2,122
Salaries - Students	1,000	0	0	0
Employee Benefits	704	1,500	1,500	1,500
Travel	0	890	890	890
Operating Expenses	1,961	30,672	7,972	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	5,644	39,142	18,421	7,396
Center for Research on Women (217120)				
Salaries - Academic	20,541	6,779	18,168	0
Salaries - Students	4,215	1,250	1,250	1,250
Employee Benefits	10,922	23,545	15,545	2,500
Travel	2,204	4,725	4,725	4,725
Operating Expenses	5,928	19,791	19,791	11,851
Total - Center for Research on Women (217120):	43,810	56,090	59,479	20,326
Bioinformatics R Homayouni (217151)				
Operating Expenses	0	1,365	1,365	0
Total - Bioinformatics R Homayouni (217151):	0	1,365	1,365	0
School of Urban Affairs (217500)				
Salaries - Academic	0	0	8,000	0
Total - School of Urban Affairs (217500):	0	0	8,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Public Safety Institute (217560)				
Salaries - Academic	0	0	50,000	0
Total - Public Safety Institute (217560):	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>
International Business (220104)				
Salaries - Academic	19,295	19,295	19,295	15,000
Employee Benefits	6,869	0	0	0
Travel	0	0	0	1,995
Operating Expenses	0	0	0	2,300
Total - International Business (220104):	<u>26,164</u>	<u>19,295</u>	<u>19,295</u>	<u>19,295</u>
SBS K Ward (235100)				
Travel	0	0	15,000	0
Operating Expenses	1,259	19,607	4,481	0
Capital Outlay	0	0	126	0
Total - SBS K Ward (235100):	<u>1,259</u>	<u>19,607</u>	<u>19,607</u>	<u>0</u>
Center Higher Education (236000)				
Salaries - Academic	0	9,600	9,600	9,600
Salaries - Students	0	193	193	193
Travel	0	2,976	2,976	2,976
Operating Expenses	1,492	54,931	54,931	7,637
Total - Center Higher Education (236000):	<u>1,492</u>	<u>67,700</u>	<u>67,700</u>	<u>20,406</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Center Research Education Policy (236500)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	0	0	1,500	0
Salaries - Professional	1,000	0	3,000	0
Employee Benefits	4,216	0	4,100	0
Operating Expenses	2,715	137,946	132,798	18,306
Capital Outlay	0	0	5,148	0
Department Revenues	129,201	0	0	0
Total - Center Research Education Policy (236500):	139,632	137,946	146,546	18,306
CAESER (240200)				
Salaries - Academic	27,271	0	20,771	0
Salaries - Supporting	0	0	6,365	0
Salaries - Students	1,995	0	4,646	0
Salaries - Professional	67,666	85,000	95,851	0
Employee Benefits	33,786	26,500	9,123	0
Travel	10,346	0	22,500	0
Operating Expenses	130,918	536,462	545,070	0
Capital Outlay	9,239	0	0	0
Total - CAESER (240200):	281,221	647,962	704,326	0
Civil Eng B Waldron (242107)				
Operating Expenses	0	0	142	0
Total - Civil Eng B Waldron (242107):	0	0	142	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
COE Egypt Art (251100)				
Salaries - Academic	32,037	42,223	42,411	42,250
Salaries - Supporting	4,216	4,216	4,329	4,216
Salaries - Professional	2,502	4,199	4,199	4,199
Employee Benefits	37,188	44,000	53,900	44,000
Travel	1,394	0	0	0
Total - COE Egypt Art (251100):	77,337	94,638	104,839	94,665
COE Communicative Impaired (274100)				
Salaries - Administrative	24,321	42,208	10,552	42,208
Salaries - Academic	176,076	166,728	181,602	174,120
Salaries - Supporting	7,210	7,525	7,675	7,155
Salaries - Professional	0	0	2,625	0
Employee Benefits	72,567	87,200	87,200	87,200
Travel	610	0	0	0
Operating Expenses	3,738	90,240	84,627	24,104
Total - COE Communicative Impaired (274100):	284,522	393,901	374,281	334,787
Bureau Business Economic Research (278000)				
Salaries - Academic	209,075	264,316	227,285	208,784
Salaries - Supporting	30,885	20,006	41,372	6
Salaries - Students	5,102	4,000	4,000	0
Salaries - Professional	120,033	104,389	109,142	110,895
Employee Benefits	123,629	165,200	176,064	165,200
Travel	0	1,522	1,522	1,522
Operating Expenses	9,075	72,177	74,098	22,433
Total - Bureau Business Economic Research (278000):	497,799	631,610	633,483	508,840

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
BBER J Gnuschke (278100)				
Operating Expenses	0	1	1	0
Total - BBER J Gnuschke (278100):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Vice President Research (283000)				
Salaries - Administrative	217,661	235,924	218,274	235,924
Salaries - Academic	8,322	18,867	8,967	0
Salaries - Supporting	39,666	41,754	49,669	49,754
Salaries - Students	3,469	0	4,900	1,900
Salaries - Professional	721,205	805,101	782,318	795,921
Employee Benefits	344,741	399,400	436,700	399,400
Travel	8,646	22,500	22,500	20,000
Operating Expenses	239,637	398,405	517,433	50,770
Capital Outlay	0	34,307	34,307	0
Total - Vice President Research (283000):	<u>1,583,347</u>	<u>1,956,258</u>	<u>2,075,068</u>	<u>1,553,669</u>
Animal Care Facility (283100)				
Salaries - Academic	140,284	137,769	138,519	131,302
Salaries - Supporting	62,333	51,822	52,572	73,468
Salaries - Professional	60,355	76,447	62,197	61,103
Employee Benefits	101,885	98,770	94,770	94,770
Travel	5,485	3,000	3,000	3,000
Operating Expenses	19,359	16,948	34,948	16,099
Department Revenues	-83,043	-85,000	-85,000	-85,000
Total - Animal Care Facility (283100):	<u>306,658</u>	<u>299,756</u>	<u>301,006</u>	<u>294,742</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Integrated Microscopy Center (283200)				
Salaries - Academic	6,798	13,309	20,394	20,394
Salaries - Supporting	36,077	35,940	36,690	35,802
Salaries - Students	0	683	683	683
Salaries - Professional	130,690	130,690	131,336	130,690
Employee Benefits	71,765	75,800	75,800	75,800
Travel	0	445	445	445
Operating Expenses	75,854	97,106	97,106	26,781
Department Revenues	-20,010	-9,134	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	301,174	344,839	353,320	281,461
General Accounting (800000)				
Salaries - Professional	516,178	562,600	555,400	577,400
Employee Benefits	165,501	201,300	205,300	202,000
Operating Expenses	0	399,500	404,200	306,000
Department Revenues	286,405	0	0	0
Total - General Accounting (800000):	968,084	1,163,400	1,164,900	1,085,400
Benefits (810000)				
Salaries - Administrative	2,932	0	0	0
Salaries - Academic	23,318	0	0	0
Salaries - Supporting	2,758	0	0	0
Salaries - Professional	34,638	0	0	0
Employee Benefits	-176,524	50,000	50,000	117,400
Department Revenues	13,390	0	0	0
Total - Benefits (810000):	-99,488	50,000	50,000	117,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Budget (820000)				
Salaries - Administrative	0	900	0	240,000
Salaries - Academic	0	21,000	0	0
Salaries - Supporting	0	10,000	0	2,800
Salaries - Professional	0	22,000	0	0
Employee Benefits	0	0	0	60,000
Operating Expenses	0	1,000,000	0	0
Total - Budget (820000):	0	1,053,900	0	302,800
Total - Institutes and Research Centers (250):				
Salaries - Administrative	337,048	325,812	275,606	524,112
Salaries - Academic	2,272,782	2,631,309	2,856,047	2,281,597
Salaries - Supporting	488,998	371,865	462,886	354,514
Salaries - Students	19,878	8,023	28,110	5,113
Salaries - Professional	2,164,841	2,437,175	2,344,671	2,414,715
Employee Benefits	1,656,103	2,254,229	2,257,127	2,061,370
Travel	42,085	67,547	107,355	63,842
Operating Expenses	654,979	3,778,399	2,410,385	698,572
Capital Outlay	9,239	34,307	93,841	0
Department Revenues	511,993	-94,134	-94,134	-94,134
Total	8,157,946	11,814,532	10,741,894	8,309,701
Individual and Project Research (260)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
FedEx Institute of Technology (110000)				
Travel	1,525	0	0	0
Operating Expenses	89,451	141,368	141,368	100,000
Total - FedEx Institute of Technology (110000):	90,976	141,368	141,368	100,000
Provost Office (200000)				
Operating Expenses	0	81	81	0
Total - Provost Office (200000):	0	81	81	0
Institutional Research (200400)				
Operating Expenses	0	839	839	0
Total - Institutional Research (200400):	0	839	839	0
College of Arts and Sciences (201000)				
Travel	0	-705,663	0	0
Operating Expenses	0	70,500	45,402	924,336
Capital Outlay	0	4,490	0	0
Total - College of Arts and Sciences (201000):	0	-630,673	45,402	924,336
Center for Excellence MD2K (201035)				
Salaries - Academic	120,321	3,494	3,494	0
Salaries - Professional	97,638	27,540	67,824	0
Employee Benefits	86,081	57,000	77,371	0
Travel	1,475	0	10,700	0
Operating Expenses	35,537	73,098	64,827	0
Total - Center for Excellence MD2K (201035):	341,052	161,132	224,216	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Anthropology (202000)				
Salaries - Academic	3,531	0	31,429	0
Employee Benefits	1,257	1,800	50,990	0
Travel	0	0	5,650	0
Operating Expenses	973	6,160	510	0
Total - Anthropology (202000):	5,761	7,960	88,579	0
SPH Satish Kedia (202101)				
Travel	289	0	0	0
Operating Expenses	927	31,455	31,455	0
Total - SPH Satish Kedia (202101):	1,216	31,455	31,455	0
Earth Sci D Dye (202102)				
Operating Expenses	0	477	477	0
Total - Earth Sci D Dye (202102):	0	477	477	0
Anth R Finerman (202106)				
Operating Expenses	0	409	409	0
Total - Anth R Finerman (202106):	0	409	409	0
Anthropology Robert Connolly (202107)				
Travel	3,044	0	0	0
Operating Expenses	3,374	82	82	0
Total - Anthropology Robert Connolly (202107):	6,418	82	82	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Anthroplogy Michael Duke (202109)				
Travel	0	0	930	0
Operating Expenses	0	6,316	11,866	0
Total - Anthroplogy Michael Duke (202109):	0	6,316	12,796	0
Anthroplogy Micah Trapp (202110)				
Travel	807	0	0	0
Operating Expenses	1,315	2,778	2,778	0
Total - Anthroplogy Micah Trapp (202110):	2,122	2,778	2,778	0
Biology (203000)				
Salaries - Academic	500	0	11,432	0
Operating Expenses	9,287	19,875	11,434	0
Total - Biology (203000):	9,787	19,875	22,866	0
Feinstone Center (203010)				
Operating Expenses	21,053	63,380	86,905	0
Total - Feinstone Center (203010):	21,053	63,380	86,905	0
Biol M Ferkin (203100)				
Operating Expenses	20,255	2,500	14,500	0
Total - Biol M Ferkin (203100):	20,255	2,500	14,500	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biol M Kennedy (203101)				
Salaries - Academic	0	0	5,128	0
Employee Benefits	0	2,000	2,000	0
Travel	0	0	488	0
Operating Expenses	3,006	3,637	3,730	0
Capital Outlay	1,500	0	0	0
Total - Biol M Kennedy (203101):	4,506	5,637	11,346	0
 Biol B Simco (203103)				
Operating Expenses	52	3,537	3,537	0
Total - Biol B Simco (203103):	52	3,537	3,537	0
 Biol T Gartner (203106)				
Operating Expenses	103	0	0	0
Total - Biol T Gartner (203106):	103	0	0	0
 Biol T Sutter (203107)				
Salaries - Academic	10,528	0	0	0
Employee Benefits	3,748	0	0	0
Operating Expenses	24,620	16,700	17,616	0
Total - Biol T Sutter (203107):	38,896	16,700	17,616	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biol B Taller (203108) Operating Expenses	0	4,759	4,759	0
Total - Biol B Taller (203108):	<u>0</u>	<u>4,759</u>	<u>4,759</u>	<u>0</u>
 Biol M Parris (203110) Operating Expenses	 6,350	 101,908	 101,908	 0
Total - Biol M Parris (203110):	<u>6,350</u>	<u>101,908</u>	<u>101,908</u>	<u>0</u>
 Biol S Schoech (203112) Salaries - Supporting	 3,657	 0	 0	 0
Employee Benefits	223	0	0	0
Travel	345	0	0	0
Operating Expenses	10,094	4,648	4,648	0
Total - Biol S Schoech (203112):	<u>14,319</u>	<u>4,648</u>	<u>4,648</u>	<u>0</u>
 Biol D Freeman (203115) Operating Expenses	 21,276	 50,644	 50,644	 0
Total - Biol D Freeman (203115):	<u>21,276</u>	<u>50,644</u>	<u>50,644</u>	<u>0</u>
 Biol C Lopez-Estrano (203116) Operating Expenses	 2,538	 2,628	 7,628	 0
Total - Biol C Lopez-Estrano (203116):	<u>2,538</u>	<u>2,628</u>	<u>7,628</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biol J Cole (203117)				
Operating Expenses	10,374	16,906	17,139	0
Total - Biol J Cole (203117):	<u>10,374</u>	<u>16,906</u>	<u>17,139</u>	<u>0</u>
 Biol S Schwartzbach (203119)				
Operating Expenses	0	19,180	19,180	0
Total - Biol S Schwartzbach (203119):	<u>0</u>	<u>19,180</u>	<u>19,180</u>	<u>0</u>
 Biol C Lessman (203121)				
Travel	0	0	732	0
Operating Expenses	1,609	0	468	0
Total - Biol C Lessman (203121):	<u>1,609</u>	<u>0</u>	<u>1,200</u>	<u>0</u>
 Biol Neil Miller (203123)				
Travel	349	0	364	0
Total - Biol Neil Miller (203123):	<u>349</u>	<u>0</u>	<u>364</u>	<u>0</u>
 Biology Randall Bayer (203125)				
Salaries - Academic	27,533	0	9,000	0
Employee Benefits	8,615	3,500	3,500	0
Travel	136	0	0	0
Operating Expenses	8,778	36,527	27,011	0
Capital Outlay	0	0	516	0
Total - Biology Randall Bayer (203125):	<u>45,062</u>	<u>40,027</u>	<u>40,027</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biology Carrie Sutter (203126)				
Operating Expenses	556	1,539	1,772	0
Total - Biology Carrie Sutter (203126):	556	1,539	1,772	0
Biology Andrew Liu (203127)				
Salaries - Academic	37,740	31,450	51,475	0
Employee Benefits	13,435	11,500	13,300	0
Travel	3,202	0	200	0
Operating Expenses	20,822	35,085	77,290	0
Total - Biology Andrew Liu (203127):	75,199	78,035	142,265	0
Biology Duane McKenna (203129)				
Salaries - Academic	32,634	22,100	29,305	0
Salaries - Supporting	12,985	0	0	0
Salaries - Students	1,054	0	0	0
Employee Benefits	11,310	8,500	11,600	0
Travel	6,560	140	140	0
Operating Expenses	14,675	30,356	47,153	0
Department Revenues	350	0	0	0
Total - Biology Duane McKenna (203129):	79,568	61,096	88,198	0
Biology Omar Skalli (203130)				
Salaries - Academic	0	0	3,000	0
Operating Expenses	25,513	16,766	26,266	0
Total - Biology Omar Skalli (203130):	25,513	16,766	29,266	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biology Amy Abell (203131)				
Operating Expenses	0	0	11,169	0
Total - Biology Amy Abell (203131):	<u>0</u>	<u>0</u>	<u>11,169</u>	<u>0</u>
Biology Jennifer Mandel (203132)				
Travel	540	0	3,907	0
Operating Expenses	2,650	132,610	144,245	0
Total - Biology Jennifer Mandel (203132):	<u>3,190</u>	<u>132,610</u>	<u>148,152</u>	<u>0</u>
Biology Bernie Daigle (203133)				
Operating Expenses	53	140,947	140,947	0
Total - Biology Bernie Daigle (203133):	<u>53</u>	<u>140,947</u>	<u>140,947</u>	<u>0</u>
Biology Emerson Bowers (203134)				
Travel	0	0	2,000	0
Operating Expenses	0	203,000	201,000	0
Total - Biology Emerson Bowers (203134):	<u>0</u>	<u>203,000</u>	<u>203,000</u>	<u>0</u>
Biology Jaime Sabel (203135)				
Travel	0	800	5,300	0
Operating Expenses	0	20,416	15,916	0
Total - Biology Jaime Sabel (203135):	<u>0</u>	<u>21,216</u>	<u>21,216</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Chemistry (204000)				
Salaries - Academic	13,500	25,000	48,231	25,000
Salaries - Professional	35,273	50,661	36,002	50,661
Employee Benefits	14,834	18,100	23,332	18,100
Travel	0	1,500	0	0
Operating Expenses	0	16,482	82,740	0
Capital Outlay	25,177	2,532	2,532	0
Total - Chemistry (204000):	88,784	114,275	192,837	93,761
Chem T Burkey (204101)				
Salaries - Academic	4,374	0	4,374	0
Salaries - Professional	11,589	0	10,344	0
Employee Benefits	5,683	5,500	5,500	0
Operating Expenses	1,721	0	0	0
Capital Outlay	50,364	0	0	0
Total - Chem T Burkey (204101):	73,731	5,500	20,218	0
Chem A Parrill-Baker (204102)				
Salaries - Students	0	0	8,400	0
Operating Expenses	36,214	8,019	15,930	0
Capital Outlay	0	0	15,783	0
Total - Chem A Parrill-Baker (204102):	36,214	8,019	40,113	0
Computational Res Material Inst (204103)				
Operating Expenses	0	399	453	0
Total - Computational Res Material Inst (204103):	0	399	453	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Chem L Houk (204104)				
Operating Expenses	0	260	524	0
Total - Chem L Houk (204104):	<u>0</u>	<u>260</u>	<u>524</u>	<u>0</u>
Chem R Petersen (204106)				
Operating Expenses	930	0	0	0
Total - Chem R Petersen (204106):	<u>930</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chem P Bridson (204108)				
Operating Expenses	0	2,460	2,546	0
Total - Chem P Bridson (204108):	<u>0</u>	<u>2,460</u>	<u>2,546</u>	<u>0</u>
Chem Timothy Brewster (204109)				
Salaries - Academic	0	1,000	1,000	0
Salaries - Supporting	0	433	433	0
Salaries - Students	1,915	2,042	2,042	0
Travel	665	1,435	1,435	0
Operating Expenses	99,855	157,112	55,712	0
Capital Outlay	35,246	0	0	0
Total - Chem Timothy Brewster (204109):	<u>137,681</u>	<u>162,022</u>	<u>60,622</u>	<u>0</u>
Chem Y Wang (204113)				
Salaries - Academic	12,781	0	7,780	0
Employee Benefits	3,693	3,000	3,000	0
Operating Expenses	592	12,748	16,262	0
Total - Chem Y Wang (204113):	<u>17,066</u>	<u>15,748</u>	<u>27,042</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Chem G Emmert (204114)				
Salaries - Academic	0	0	1,067	0
Employee Benefits	0	500	500	0
Operating Expenses	280	1,233	1,609	0
Total - Chem G Emmert (204114):	<u>280</u>	<u>1,733</u>	<u>3,176</u>	<u>0</u>
Chemistry Nate DeYonker (204117)				
Travel	0	3,263	4,013	0
Operating Expenses	0	108,972	108,222	0
Total - Chemistry Nate DeYonker (204117):	<u>0</u>	<u>112,235</u>	<u>112,235</u>	<u>0</u>
Chemistry Daniel Baker (204118)				
Operating Expenses	8,585	344	475	0
Total - Chemistry Daniel Baker (204118):	<u>8,585</u>	<u>344</u>	<u>475</u>	<u>0</u>
Chemistry Tomoko Fujiwara (204119)				
Operating Expenses	5,756	2,560	4,081	0
Total - Chemistry Tomoko Fujiwara (204119):	<u>5,756</u>	<u>2,560</u>	<u>4,081</u>	<u>0</u>
Chemistry Xuan Zhao (204120)				
Salaries - Academic	13,333	2,800	16,133	0
Employee Benefits	4,746	5,521	5,521	0
Travel	0	0	1,000	0
Operating Expenses	708	-30	3,443	0
Total - Chemistry Xuan Zhao (204120):	<u>18,787</u>	<u>8,291</u>	<u>26,097</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	5,260	4,000	8,740	0
Employee Benefits	1,424	1,500	1,500	0
Travel	330	0	0	0
Operating Expenses	2,910	3,996	14,339	0
Capital Outlay	0	0	3,473	0
Total - Chemistry Xiaohua Huang (204121):	9,924	9,496	28,052	0
Chemistry Paul Simone (204122)				
Operating Expenses	299	3	3	0
Total - Chemistry Paul Simone (204122):	299	3	3	0
Chemistry Mark Freilich (204123)				
Travel	187	0	0	0
Total - Chemistry Mark Freilich (204123):	187	0	0	0
Chemistry William Alexander (204124)				
Salaries - Academic	15,141	9,215	9,215	0
Salaries - Students	1,712	0	0	0
Employee Benefits	5,391	3,355	3,355	0
Travel	304	0	0	0
Operating Expenses	6,178	23,639	23,895	0
Total - Chemistry William Alexander (204124):	28,726	36,209	36,465	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Chemistry Henry Kurtz (204125)				
Travel	1,000	0	0	0
Operating Expenses	0	2,416	2,416	0
Total - Chemistry Henry Kurtz (204125):	1,000	2,416	2,416	0
English (205000)				
Salaries - Academic	2,302	4,500	68,125	0
Employee Benefits	838	800	60,218	0
Operating Expenses	0	13,342	14,034	0
Total - English (205000):	3,140	18,642	142,377	0
Engl C Tucker (205100)				
Operating Expenses	0	3,369	3,369	0
Total - Engl C Tucker (205100):	0	3,369	3,369	0
Engl T Dalle (205101)				
Operating Expenses	0	2,933	2,978	0
Total - Engl T Dalle (205101):	0	2,933	2,978	0
English Emily Thrush (205106)				
Operating Expenses	0	1,539	1,585	0
Total - English Emily Thrush (205106):	0	1,539	1,585	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
English Darryl Domingo (205109) Operating Expenses	215	1	0	0
Total - English Darryl Domingo (205109):	<u>215</u>	<u>1</u>	<u>0</u>	<u>0</u>
English Sonja Livingston (205110) Travel	599	0	0	0
Total - English Sonja Livingston (205110):	<u>599</u>	<u>0</u>	<u>0</u>	<u>0</u>
English Ronald Fuentes (205112) Operating Expenses	0	657	657	0
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>657</u>	<u>657</u>	<u>0</u>
English Terrence Tucker (205113) Operating Expenses	0	488	488	0
Total - English Terrence Tucker (205113):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>
English Evelyn Fogle (205114) Salaries - Academic	0	5,475	5,475	0
Employee Benefits	0	700	700	0
Operating Expenses	1,879	1,121	1,121	0
Total - English Evelyn Fogle (205114):	<u>1,879</u>	<u>7,296</u>	<u>7,296</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
English Katherine Fredlund (205115)				
Operating Expenses	0	2,000	2,000	0
Total - English Katherine Fredlund (205115):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
English Rebecca Adams (205116)				
Operating Expenses	0	2,000	2,000	0
Total - English Rebecca Adams (205116):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
World Languages and Literatures (206000)				
Salaries - Academic	0	5,500	5,700	0
Employee Benefits	0	1,700	1,700	0
Travel	2,309	0	1,100	0
Operating Expenses	6,143	7,035	6,280	0
Total - World Languages and Literatures (206000):	<u>8,452</u>	<u>14,235</u>	<u>14,780</u>	<u>0</u>
World Languages Robert Kelz (206102)				
Travel	250	0	0	0
Operating Expenses	0	1	1	0
Total - World Languages Robert Kelz (206102):	<u>250</u>	<u>1</u>	<u>1</u>	<u>0</u>
World Languages Diana Ruggiero (206105)				
Salaries - Academic	1,750	0	0	0
Travel	327	4,748	4,748	0
Operating Expenses	0	2	2	0
Total - World Languages Diana Ruggiero (206105):	<u>2,077</u>	<u>4,750</u>	<u>4,750</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
World Languages I Gomez Soler (206106)				
Operating Expenses	0	8	8	0
Total - World Languages I Gomez Soler (206106):	<u>0</u>	<u>8</u>	<u>8</u>	<u>0</u>
World Languages Hironori Nishi (206108)				
Travel	0	0	445	0
Operating Expenses	0	2,000	1,555	0
Total - World Languages Hironori Nishi (206108):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Earth Sciences (207000)				
Salaries - Academic	0	0	6,500	12,000
Employee Benefits	0	0	5,100	0
Travel	1,561	2,691	3,486	0
Operating Expenses	4,522	5,261	13,495	0
Total - Earth Sciences (207000):	<u>6,083</u>	<u>7,952</u>	<u>28,581</u>	<u>12,000</u>
Earth Sci R Vanarsdale (207102)				
Salaries - Academic	0	0	964	0
Salaries - Supporting	80	0	0	0
Salaries - Students	320	0	0	0
Employee Benefits	0	0	400	0
Operating Expenses	0	1,057	1,342	0
Total - Earth Sci R Vanarsdale (207102):	<u>400</u>	<u>1,057</u>	<u>2,706</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Earth Sci D Larsen (207103)				
Salaries - Academic	0	0	8,846	0
Employee Benefits	0	0	3,300	0
Travel	1,407	1,200	1,700	0
Operating Expenses	0	161	1,145	0
Total - Earth Sci D Larsen (207103):	<u>1,407</u>	<u>1,361</u>	<u>14,991</u>	<u>0</u>
Earth Sci R Cox (207104)				
Travel	180	0	1,500	0
Operating Expenses	311	1,893	582	0
Total - Earth Sci R Cox (207104):	<u>491</u>	<u>1,893</u>	<u>2,082</u>	<u>0</u>
Earth Sci H Kung (207105)				
Operating Expenses	0	601	1,947	0
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>601</u>	<u>1,947</u>	<u>0</u>
Earth Sci J Pujol (207106)				
Operating Expenses	0	1,260	1,260	0
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>1,260</u>	<u>1,260</u>	<u>0</u>
Earth Sci A Hill (207109)				
Travel	0	200	911	0
Operating Expenses	1,806	2,365	1,925	0
Total - Earth Sci A Hill (207109):	<u>1,806</u>	<u>2,565</u>	<u>2,836</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Earth Sci J Bartholomew (207110)				
Operating Expenses	0	1,000	1,000	0
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)				
Travel	0	1,655	1,655	0
Operating Expenses	970	138	138	0
Total - Earth Sciences E Ozdenerol (207112):	<u>970</u>	<u>1,793</u>	<u>1,793</u>	<u>0</u>
Earth Sciences Anzhelika Antipova (207118)				
Travel	1,462	0	447	0
Operating Expenses	0	1,047	600	0
Total - Earth Sciences Anzhelika Antipova (207118):	<u>1,462</u>	<u>1,047</u>	<u>1,047</u>	<u>0</u>
Earth Sciences Dorian Burnette (207119)				
Travel	3,771	0	0	0
Operating Expenses	949	9,995	10,806	0
Total - Earth Sciences Dorian Burnette (207119):	<u>4,720</u>	<u>9,995</u>	<u>10,806</u>	<u>0</u>
Earth Sciences Youngsang Kwon (207120)				
Salaries - Academic	0	6,000	6,000	0
Employee Benefits	0	0	400	0
Travel	1,791	0	4,500	0
Operating Expenses	0	12,130	7,630	0
Total - Earth Sciences Youngsang Kwon (207120):	<u>1,791</u>	<u>18,130</u>	<u>18,530</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Earth Sciences Ryan Parish (207121)				
Travel	3,745	0	4,839	0
Operating Expenses	277	9,256	4,417	0
Total - Earth Sciences Ryan Parish (207121):	<u>4,022</u>	<u>9,256</u>	<u>9,256</u>	<u>0</u>
History (208000)				
Salaries - Academic	0	0	34,876	0
Employee Benefits	0	0	15,946	0
Travel	2,467	0	5,306	0
Operating Expenses	0	2,656	0	0
Total - History (208000):	<u>2,467</u>	<u>2,656</u>	<u>56,128</u>	<u>0</u>
Oral History (208100)				
Salaries - Academic	41,856	41,856	42,231	41,856
Salaries - Students	0	0	4,003	0
Employee Benefits	14,901	15,300	15,400	15,300
Travel	0	1,956	797	1,956
Operating Expenses	1,393	3,468	1,224	988
Total - Oral History (208100):	<u>58,150</u>	<u>62,580</u>	<u>63,655</u>	<u>60,100</u>
Hist J Fickle (208101)				
Operating Expenses	0	110	344	0
Total - Hist J Fickle (208101):	<u>0</u>	<u>110</u>	<u>344</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Hist D Laumann (208102)				
Travel	0	4,300	4,300	0
Operating Expenses	2,261	453	953	0
Total - Hist D Laumann (208102):	<u>2,261</u>	<u>4,753</u>	<u>5,253</u>	<u>0</u>
Hist P Brand (208103)				
Salaries - Academic	14,428	0	1,804	0
Salaries - Students	0	0	11,450	0
Employee Benefits	5,137	5,500	5,500	0
Travel	0	0	8,550	0
Operating Expenses	2,408	2,360	2,177	0
Total - Hist P Brand (208103):	<u>21,973</u>	<u>7,860</u>	<u>29,481</u>	<u>0</u>
History Andrew Daily (208110)				
Travel	0	0	5,101	0
Operating Expenses	1,145	4,855	544	0
Total - History Andrew Daily (208110):	<u>1,145</u>	<u>4,855</u>	<u>5,645</u>	<u>0</u>
History William Johnson (208112)				
Operating Expenses	452	0	0	0
Total - History William Johnson (208112):	<u>452</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
History William Campbell (208113) Operating Expenses	144	47	47	0
Total - History William Campbell (208113):	144	47	47	0
History Beverly Bond (208115) Operating Expenses	0	0	130	0
Total - History Beverly Bond (208115):	0	0	130	0
History Susan O'Donovan (208116) Operating Expenses	0	0	129	0
Total - History Susan O'Donovan (208116):	0	0	129	0
Mathematics (209000) Salaries - Academic	1,500	0	3,000	0
Salaries - Supporting	1,500	0	0	0
Employee Benefits	626	0	0	0
Travel	-353	0	0	0
Operating Expenses	500	28,923	37,286	0
Total - Mathematics (209000):	3,773	28,923	40,286	0
Math B Bollobas (209100) Operating Expenses	392	1,000	2,477	0
Total - Math B Bollobas (209100):	392	1,000	2,477	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Math M Wierdl (209103) Operating Expenses	1,322	51	154	0
Total - Math M Wierdl (209103):	<u>1,322</u>	<u>51</u>	<u>154</u>	<u>0</u>
Math E George (209108) Operating Expenses	0	583	583	0
Total - Math E George (209108):	<u>0</u>	<u>583</u>	<u>583</u>	<u>0</u>
Math P Balister (209109) Travel	0	0	5,200	0
Operating Expenses	0	6,551	2,828	0
Total - Math P Balister (209109):	<u>0</u>	<u>6,551</u>	<u>8,028</u>	<u>0</u>
Comp Sci M Garzon (209111) Travel	1,500	0	0	0
Total - Comp Sci M Garzon (209111):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Comp Sci S Shiva (209113) Travel	0	100	100	0
Operating Expenses	0	8,284	8,284	0
Total - Comp Sci S Shiva (209113):	<u>0</u>	<u>8,384</u>	<u>8,384</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Comp Sci L Wang (209115)				
Salaries - Academic	1,017	0	14,873	0
Employee Benefits	362	5,000	5,740	0
Travel	8,588	0	600	0
Operating Expenses	1,346	3,323	5,516	0
Total - Comp Sci L Wang (209115):	<u>11,313</u>	<u>8,323</u>	<u>26,729</u>	<u>0</u>
Comp Sci V Rus (209116)				
Salaries - Academic	6,000	0	45,419	0
Employee Benefits	0	0	4,300	0
Travel	1,958	8,100	8,100	0
Operating Expenses	1,065	6,418	12,836	0
Total - Comp Sci V Rus (209116):	<u>9,023</u>	<u>14,518</u>	<u>70,655</u>	<u>0</u>
Comp Sci V Phan (209118)				
Operating Expenses	964	8,101	10,247	0
Total - Comp Sci V Phan (209118):	<u>964</u>	<u>8,101</u>	<u>10,247</u>	<u>0</u>
Math, T Hagen (209120)				
Operating Expenses	158	207	207	0
Total - Math, T Hagen (209120):	<u>158</u>	<u>207</u>	<u>207</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Math Alistair Windsor (209124)				
Salaries - Academic	1,644	0	234	0
Employee Benefits	585	500	500	0
Travel	0	0	3,500	0
Operating Expenses	5,017	5,044	5,613	0
Total - Math Alistair Windsor (209124):	<u>7,246</u>	<u>5,544</u>	<u>9,847</u>	<u>0</u>
Math John Haddock (209126)				
Salaries - Academic	28,075	0	28,076	0
Employee Benefits	9,995	10,500	10,500	0
Operating Expenses	54	13,957	13,957	0
Total - Math John Haddock (209126):	<u>38,124</u>	<u>24,457</u>	<u>52,533</u>	<u>0</u>
Math Maria Botelho (209129)				
Salaries - Professional	2,313	0	0	0
Employee Benefits	824	0	0	0
Operating Expenses	1,455	122	187	0
Total - Math Maria Botelho (209129):	<u>4,592</u>	<u>122</u>	<u>187</u>	<u>0</u>
Math Bentuo Zheng (209130)				
Salaries - Academic	9,035	0	18,070	0
Employee Benefits	3,216	7,000	7,000	0
Travel	598	0	3,250	0
Operating Expenses	0	5,217	2,615	0
Total - Math Bentuo Zheng (209130):	<u>12,849</u>	<u>12,217</u>	<u>30,935</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Math Dale Armstrong (209131)				
Salaries - Academic	0	6,000	6,000	0
Employee Benefits	0	1,200	1,200	0
Travel	2,313	0	1,478	0
Operating Expenses	8,802	2,438	960	0
Total - Math Dale Armstrong (209131):	11,115	9,638	9,638	0
Math Ben McCarty (209132)				
Operating Expenses	3,749	8,620	8,764	0
Total - Math Ben McCarty (209132):	3,749	8,620	8,764	0
Math Vladimir Nikiforov (209134)				
Salaries - Academic	0	0	5,490	0
Employee Benefits	0	0	2,000	0
Total - Math Vladimir Nikiforov (209134):	0	0	7,490	0
Math David Gryniewicz (209135)				
Travel	2,600	0	0	0
Operating Expenses	1,659	6,522	6,522	0
Total - Math David Gryniewicz (209135):	4,259	6,522	6,522	0
Math Irena Lasiecka (209136)				
Travel	0	0	968	0
Operating Expenses	2,026	79,198	80,926	0
Total - Math Irena Lasiecka (209136):	2,026	79,198	81,894	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Math Roberto Triggiani (209137)				
Salaries - Academic	3,770	0	20,770	0
Employee Benefits	1,342	8,000	8,000	0
Travel	0	0	2,762	0
Operating Expenses	-2,366	37,262	16,426	0
Total - Math Roberto Triggiani (209137):	2,746	45,262	47,958	0
Math Su Chen (209138)				
Travel	1,623	0	1,215	0
Operating Expenses	2,119	16,821	15,606	0
Total - Math Su Chen (209138):	3,742	16,821	16,821	0
Math Angela Grant (209139)				
Operating Expenses	0	1,715	1,715	0
Total - Math Angela Grant (209139):	0	1,715	1,715	0
Computer Science (210000)				
Travel	16,757	2,000	20,500	0
Operating Expenses	23,997	69,839	40,966	0
Total - Computer Science (210000):	40,754	71,839	61,466	0
Comp Sci S Franklin (210100)				
Travel	178	0	0	0
Total - Comp Sci S Franklin (210100):	178	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Comp Sci D Dasgupta (210101)				
Salaries - Academic	14,381	600	12,383	0
Employee Benefits	4,194	5,000	5,000	0
Travel	12,101	4,400	13,400	0
Operating Expenses	970	13,765	15,318	0
Total - Comp Sci D Dasgupta (210101):	<u>31,646</u>	<u>23,765</u>	<u>46,101</u>	<u>0</u>
Math R Kozma (210102)				
Salaries - Academic	35,299	0	0	0
Employee Benefits	17,046	0	0	0
Operating Expenses	560	773	2,761	0
Total - Math R Kozma (210102):	<u>52,905</u>	<u>773</u>	<u>2,761</u>	<u>0</u>
Computer Science Qishi Wu (210103)				
Salaries - Academic	2,000	0	0	0
Salaries - Students	1,035	0	0	0
Operating Expenses	0	5	0	0
Total - Computer Science Qishi Wu (210103):	<u>3,035</u>	<u>5</u>	<u>0</u>	<u>0</u>
Computer Science Santosh Kumar (210104)				
Salaries - Academic	41,860	0	54,318	0
Salaries - Professional	6,885	9,180	9,180	0
Employee Benefits	21,555	21,500	35,000	0
Operating Expenses	497	8,761	17,719	0
Total - Computer Science Santosh Kumar (210104):	<u>70,797</u>	<u>39,441</u>	<u>116,217</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Computer Science Scott Fleming (210105)				
Salaries - Academic	19,031	2,500	21,473	0
Employee Benefits	5,440	7,000	7,000	0
Travel	4,076	0	0	0
Operating Expenses	4,251	27,478	29,466	0
Total - Computer Science Scott Fleming (210105):	32,798	36,978	57,939	0
Computer Science Timothy Hnat (210106)				
Operating Expenses	0	1	1	0
Total - Computer Science Timothy Hnat (210106):	0	1	1	0
Computer Science Zhuo Lu (210107)				
Travel	1,923	0	0	0
Operating Expenses	2,602	63	115	0
Total - Computer Science Zhuo Lu (210107):	4,525	63	115	0
Computer Science Deepak Venugopal (210108)				
Travel	1,298	645	3,745	0
Operating Expenses	2,268	72,789	69,689	0
Total - Computer Science Deepak Venugopal (210108):	3,566	73,434	73,434	0
Computer Science Thomas Watson (210109)				
Operating Expenses	0	57,500	57,500	0
Total - Computer Science Thomas Watson (210109):	0	57,500	57,500	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Computer Science Nirman Kumar (210110)				
Travel	0	0	3,000	0
Operating Expenses	0	67,500	64,500	0
Total - Computer Science Nirman Kumar (210110):	0	67,500	67,500	0
Computer Science Kan Yang (210111)				
Operating Expenses	0	0	60,000	0
Total - Computer Science Kan Yang (210111):	0	0	60,000	0
Philosophy (211000)				
Salaries - Academic	22,463	15,000	15,246	15,000
Employee Benefits	2,301	1,000	1,000	0
Travel	1,738	0	0	0
Operating Expenses	5,329	10,304	11,970	0
Total - Philosophy (211000):	31,831	26,304	28,216	15,000
Philosophy Deborah Tollefsen (211001)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,602	0	0	0
Travel	453	401	401	0
Operating Expenses	1,032	477	477	0
Total - Philosophy Deborah Tollefsen (211001):	7,587	878	878	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Philosophy David Gray (211003)				
Operating Expenses	0	0	3,500	0
Total - Philosophy David Gray (211003):	0	0	3,500	0
Southern Journal Philosophy (211100)				
Salaries - Academic	49,715	51,131	51,506	77,406
Salaries - Supporting	33,660	33,660	34,410	33,660
Employee Benefits	26,477	39,500	39,500	39,500
Travel	5,985	700	1,700	700
Operating Expenses	11,200	33,209	30,209	20,945
Total - Southern Journal Philosophy (211100):	127,037	158,200	157,325	172,211
Physics and Materials Science (212000)				
Salaries - Academic	1,200	12,000	15,500	12,000
Salaries - Professional	14,583	0	0	0
Employee Benefits	1,896	0	7,850	0
Travel	0	500	1,005	0
Operating Expenses	1,817	48,633	4,962	0
Capital Outlay	0	0	3,453	0
Department Revenues	421	0	0	0
Total - Physics and Materials Science (212000):	19,917	61,133	32,770	12,000
Phys S Mishra (212100)				
Salaries - Academic	333	0	0	0
Employee Benefits	119	0	0	0
Travel	0	0	400	0
Operating Expenses	3,097	6,771	6,608	0
Total - Phys S Mishra (212100):	3,549	6,771	7,008	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Phys M Jahan (212101)				
Travel	2,372	0	407	0
Operating Expenses	339	4,753	4,346	0
Total - Phys M Jahan (212101):	<u>2,711</u>	<u>4,753</u>	<u>4,753</u>	<u>0</u>
Phys D Franceschetti (212102)				
Operating Expenses	1,549	495	495	0
Total - Phys D Franceschetti (212102):	<u>1,549</u>	<u>495</u>	<u>495</u>	<u>0</u>
Phys J Schmelz (212104)				
Operating Expenses	0	7,384	7,615	0
Total - Phys J Schmelz (212104):	<u>0</u>	<u>7,384</u>	<u>7,615</u>	<u>0</u>
Phys M Laradji (212106)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	534	2,000	0	0
Travel	1,800	0	0	0
Operating Expenses	487	935	935	0
Total - Phys M Laradji (212106):	<u>5,321</u>	<u>2,935</u>	<u>935</u>	<u>0</u>
Physics Firouzeh Sabri (212109)				
Salaries - Academic	1,733	2,167	2,167	0
Employee Benefits	0	500	500	0
Travel	2,704	0	1,250	0
Operating Expenses	7,323	14,379	13,311	0
Total - Physics Firouzeh Sabri (212109):	<u>11,760</u>	<u>17,046</u>	<u>17,228</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Physics Elizabeth Gire (212110)				
Travel	1,429	0	0	0
Total - Physics Elizabeth Gire (212110):	1,429	0	0	0
Physics Prabhakar Pradhan (212111)				
Salaries - Academic	2,500	1,500	1,500	0
Salaries - Supporting	0	0	1,280	0
Salaries - Students	1,323	603	603	0
Salaries - Professional	17,826	6,260	6,260	0
Employee Benefits	2,317	1,000	1,100	0
Travel	240	0	0	0
Operating Expenses	39,176	33,888	32,608	0
Total - Physics Prabhakar Pradhan (212111):	63,382	43,251	43,351	0
Physics Jingbiao Cui (212112)				
Salaries - Academic	800	0	0	0
Salaries - Supporting	0	1,480	1,480	0
Employee Benefits	0	500	500	0
Travel	499	3,125	3,528	0
Operating Expenses	8,091	31,037	37,457	0
Capital Outlay	49,500	0	13,000	0
Total - Physics Jingbiao Cui (212112):	58,890	36,142	55,965	0
Physics Xiao Shen (212113)				
Salaries - Academic	0	0	25,580	0
Salaries - Students	495	2,550	4,050	0
Employee Benefits	0	0	1,000	0
Travel	2,287	2,200	4,800	0
Operating Expenses	12,715	71,998	72,098	0
Capital Outlay	0	39,625	39,625	0
Total - Physics Xiao Shen (212113):	15,497	116,373	147,153	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Physics Thang Hoang (212114)				
Operating Expenses	0	130,000	23,500	0
Capital Outlay	0	0	106,500	0
Total - Physics Thang Hoang (212114):	0	130,000	130,000	0
Political Science (213000)				
Salaries - Academic	87,125	0	85,500	0
Employee Benefits	84,371	0	102,844	0
Operating Expenses	291	19,320	25,213	0
Total - Political Science (213000):	171,787	19,320	213,557	0
Pol Sci Doug Imig (213101)				
Operating Expenses	7	0	0	0
Total - Pol Sci Doug Imig (213101):	7	0	0	0
Political Science Nicole Detraz (213105)				
Operating Expenses	0	250	250	0
Total - Political Science Nicole Detraz (213105):	0	250	250	0
Political Science Dursun Peksen (213107)				
Operating Expenses	1,174	174	174	0
Total - Political Science Dursun Peksen (213107):	1,174	174	174	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
IIS Leah Windsor (213109)				
Salaries - Academic	0	0	5,400	0
Salaries - Students	0	0	10,080	0
Travel	0	0	2,000	0
Operating Expenses	904	3,439	21,852	0
Total - IIS Leah Windsor (213109):	<u>904</u>	<u>3,439</u>	<u>39,332</u>	<u>0</u>
Pol Sci Michael Sances (213110)				
Salaries - Academic	225	0	1,800	0
Employee Benefits	80	1,000	1,000	0
Travel	1,686	0	0	0
Operating Expenses	1,868	2,446	1,028	0
Total - Pol Sci Michael Sances (213110):	<u>3,859</u>	<u>3,446</u>	<u>3,828</u>	<u>0</u>
Psychology (214000)				
Salaries - Academic	359,485	376,036	542,992	165,100
Employee Benefits	78,772	216,635	432,506	0
Travel	0	0	1,715	0
Operating Expenses	1,233	117,862	160,526	0
Total - Psychology (214000):	<u>439,490</u>	<u>710,533</u>	<u>1,137,739</u>	<u>165,100</u>
Psychological Service Center (214102)				
Salaries - Administrative	10,146	0	11,767	0
Employee Benefits	3,612	4,500	4,500	0
Operating Expenses	1,882	2,168	3,297	0
Total - Psychological Service Center (214102):	<u>15,640</u>	<u>6,668</u>	<u>19,564</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Psyc W Dwyer (214104)				
Operating Expenses	4,911	0	0	0
Total - Psyc W Dwyer (214104):	<u>4,911</u>	<u>0</u>	<u>0</u>	<u>0</u>
Psyc A Graesser (214105)				
Salaries - Professional	5,525	0	0	0
Employee Benefits	1,967	0	0	0
Travel	11,780	11,000	22,000	0
Operating Expenses	21,293	10,792	37,268	0
Total - Psyc A Graesser (214105):	<u>40,565</u>	<u>21,792</u>	<u>59,268</u>	<u>0</u>
Psyc X Hu (214111)				
Salaries - Students	6,225	0	4,335	0
Travel	4,697	0	14,000	0
Operating Expenses	17,245	11,046	5,557	0
Total - Psyc X Hu (214111):	<u>28,167</u>	<u>11,046</u>	<u>23,892</u>	<u>0</u>
Psyc R Kreuz (214113)				
Operating Expenses	0	2,720	2,720	0
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>2,720</u>	<u>2,720</u>	<u>0</u>
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Psyc M Cook (214120)				
Operating Expenses	0	4,538	4,538	0
Total - Psyc M Cook (214120):	<u>0</u>	<u>4,538</u>	<u>4,538</u>	<u>0</u>
Psychology Meghan McDevitt-Murphy (214126)				
Travel	899	0	2,100	0
Operating Expenses	549	10,989	9,742	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>1,448</u>	<u>10,989</u>	<u>11,842</u>	<u>0</u>
Psychology James Murphy (214128)				
Travel	3,288	0	10,000	0
Operating Expenses	2,649	18,779	19,466	0
Total - Psychology James Murphy (214128):	<u>5,937</u>	<u>18,779</u>	<u>29,466</u>	<u>0</u>
Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	7,702	7,702	0
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>7,702</u>	<u>7,702</u>	<u>0</u>
Psychology Helen Sable (214134)				
Operating Expenses	0	1,070	1,621	0
Total - Psychology Helen Sable (214134):	<u>0</u>	<u>1,070</u>	<u>1,621</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Psychology J Beck (214136)				
Salaries - Academic	600	0	0	0
Operating Expenses	23	50,056	50,156	0
Total - Psychology J Beck (214136):	<u>623</u>	<u>50,056</u>	<u>50,156</u>	<u>0</u>
Psyc Frank Andrasik (214137)				
Salaries - Academic	2,700	0	3,212	0
Salaries - Supporting	0	0	13,524	0
Salaries - Professional	0	0	8,504	0
Employee Benefits	961	1,500	2,538	0
Travel	25,044	0	27,291	0
Operating Expenses	5,212	120,586	67,103	0
Total - Psyc Frank Andrasik (214137):	<u>33,917</u>	<u>122,086</u>	<u>122,172</u>	<u>0</u>
Psychology Kristoffer Berlin (214138)				
Travel	874	0	3,500	0
Operating Expenses	1,164	36,531	33,267	0
Total - Psychology Kristoffer Berlin (214138):	<u>2,038</u>	<u>36,531</u>	<u>36,767</u>	<u>0</u>
Psychology Idia Thurston (214140)				
Salaries - Academic	2,500	0	2,500	0
Employee Benefits	890	1,000	1,000	0
Travel	4,516	0	1,600	0
Operating Expenses	3,335	55,592	51,809	0
Total - Psychology Idia Thurston (214140):	<u>11,241</u>	<u>56,592</u>	<u>56,909</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Psychology Stephanie Huette (214141)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,602	0	0	0
Travel	0	0	2,686	0
Operating Expenses	2,346	15,605	12,919	0
Total - Psychology Stephanie Huette (214141):	8,448	15,605	15,605	0
Psychology Kathryn Howell (214142)				
Salaries - Academic	2,500	0	3,204	0
Employee Benefits	890	1,500	1,500	0
Travel	917	0	9,200	0
Operating Expenses	1,195	53,066	90,231	0
Total - Psychology Kathryn Howell (214142):	5,502	54,566	104,135	0
Psychology Jason Braasch (214143)				
Salaries - Academic	10,365	0	5,865	0
Employee Benefits	3,690	2,500	2,500	0
Travel	4,166	0	0	0
Operating Expenses	2,624	7,778	1,913	0
Total - Psychology Jason Braasch (214143):	20,845	10,278	10,278	0
Psychology Xu Jiang (214145)				
Travel	5,726	0	3,000	0
Operating Expenses	7,313	13,006	10,006	0
Total - Psychology Xu Jiang (214145):	13,039	13,006	13,006	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Psychology Nicholas Simon (214146)				
Travel	0	0	500	0
Operating Expenses	0	140,000	44,120	0
Capital Outlay	0	0	95,380	0
Total - Psychology Nicholas Simon (214146):	0	140,000	140,000	0
Institute For Intelligent Systems (214200)				
Salaries - Academic	2,200	2,200	8,200	0
Salaries - Supporting	3,838	0	21,588	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	364	0	7,569	0
Travel	60,657	60,000	95,000	0
Operating Expenses	64,844	176,078	243,419	0
Capital Outlay	9,202	0	0	0
Department Revenues	-80	0	0	0
Total - Institute For Intelligent Systems (214200):	142,025	238,278	375,776	0
IIS Andew Olney (214201)				
Operating Expenses	110	16,745	18,973	0
Total - IIS Andew Olney (214201):	110	16,745	18,973	0
IIS Philip Pavlik (214204)				
Salaries - Academic	7,587	0	7,588	0
Employee Benefits	2,701	3,000	3,000	0
Travel	2,484	0	0	0
Operating Expenses	8,561	3,477	6,012	0
Total - IIS Philip Pavlik (214204):	21,333	6,477	16,600	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
IIS Bonny Banerjee (214205)				
Salaries - Academic	4,659	0	2,330	0
Employee Benefits	1,659	2,000	2,000	0
Operating Expenses	0	1,963	3,358	0
Total - IIS Bonny Banerjee (214205):	<u>6,318</u>	<u>3,963</u>	<u>7,688</u>	<u>0</u>
IIS Gavin Bidelman (214207)				
Salaries - Academic	16,084	0	0	0
Employee Benefits	5,726	6,000	6,000	0
Travel	809	0	0	0
Operating Expenses	3,027	1,790	21,677	0
Total - IIS Gavin Bidelman (214207):	<u>25,646</u>	<u>7,790</u>	<u>27,677</u>	<u>0</u>
IIS Zhiqiang Cai (214208)				
Travel	0	0	2,000	0
Operating Expenses	0	3,388	4,531	0
Total - IIS Zhiqiang Cai (214208):	<u>0</u>	<u>3,388</u>	<u>6,531</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	71,531	79,857	118,017	0
Employee Benefits	94,297	100,936	125,252	0
Operating Expenses	0	9,035	3,532	0
Total - Sociology (215000):	<u>165,828</u>	<u>189,828</u>	<u>246,801</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Soc W Rushing (215102) Operating Expenses	0	121	121	0
Total - Soc W Rushing (215102):	<u>0</u>	<u>121</u>	<u>121</u>	<u>0</u>
Sociology Seth Abrutyn (215107) Operating Expenses	250	0	0	0
Total - Sociology Seth Abrutyn (215107):	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sociology Junmin Wang (215109) Salaries - Academic	0	4,500	4,500	0
Employee Benefits	0	1,700	1,700	0
Operating Expenses	1,364	4,058	4,067	0
Total - Sociology Junmin Wang (215109):	<u>1,364</u>	<u>10,258</u>	<u>10,267</u>	<u>0</u>
Sociology Zandria Robinson (215110) Operating Expenses	36	0	0	0
Total - Sociology Zandria Robinson (215110):	<u>36</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sociology Jennifer Loftus (215111) Operating Expenses	490	6,390	6,390	0
Total - Sociology Jennifer Loftus (215111):	<u>490</u>	<u>6,390</u>	<u>6,390</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Sociology Joseph Lariscy (215112)				
Travel	3,775	1,300	1,300	0
Operating Expenses	225	2,700	2,700	0
Total - Sociology Joseph Lariscy (215112):	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
Sociology Maryann Erigha (215113)				
Travel	1,727	0	0	0
Operating Expenses	1,402	4,871	4,871	0
Total - Sociology Maryann Erigha (215113):	<u>3,129</u>	<u>4,871</u>	<u>4,871</u>	<u>0</u>
CERI (216000)				
Employee Benefits	52,952	0	0	0
Travel	3,635	0	0	0
Operating Expenses	6,047	748	47,650	0
Total - CERI (216000):	<u>62,634</u>	<u>748</u>	<u>47,650</u>	<u>0</u>
CERI C Langston (216102)				
Employee Benefits	0	0	500	0
Operating Expenses	3,372	140	4,265	0
Total - CERI C Langston (216102):	<u>3,372</u>	<u>140</u>	<u>4,765</u>	<u>0</u>
CERI S Horton (216103)				
Operating Expenses	2,200	12,125	15,407	0
Department Revenues	4,135	0	0	0
Total - CERI S Horton (216103):	<u>6,335</u>	<u>12,125</u>	<u>15,407</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
CERI R Smalley (216105)				
Salaries - Academic	1,980	0	0	0
Salaries - Supporting	1,035	0	1,920	0
Employee Benefits	771	1,500	1,641	0
Travel	0	0	1,536	0
Operating Expenses	3,610	6,252	7,415	0
Total - CERI R Smalley (216105):	<u>7,396</u>	<u>7,752</u>	<u>12,512</u>	<u>0</u>
CERI M Withers (216106)				
Travel	1,436	0	3,683	0
Operating Expenses	7,007	6,250	16,685	0
Capital Outlay	11,230	0	0	0
Total - CERI M Withers (216106):	<u>19,673</u>	<u>6,250</u>	<u>20,368</u>	<u>0</u>
CERI C Powell (216108)				
Salaries - Academic	906	0	0	0
Employee Benefits	323	0	0	0
Operating Expenses	220	1,634	3,035	0
Total - CERI C Powell (216108):	<u>1,449</u>	<u>1,634</u>	<u>3,035</u>	<u>0</u>
CERI G Patterson (216109)				
Travel	257	0	350	0
Operating Expenses	500	2,603	2,253	0
Total - CERI G Patterson (216109):	<u>757</u>	<u>2,603</u>	<u>2,603</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
CERI Chris Cramer (216114)				
Travel	0	0	3,010	0
Operating Expenses	2,972	2,012	530	0
Total - CERI Chris Cramer (216114):	<u>2,972</u>	<u>2,012</u>	<u>3,540</u>	<u>0</u>
CERI John Puchakayala (216117)				
Travel	0	0	1,800	0
Operating Expenses	0	2,472	1,461	0
Total - CERI John Puchakayala (216117):	<u>0</u>	<u>2,472</u>	<u>3,261</u>	<u>0</u>
CERI Euneso Choi (216118)				
Employee Benefits	0	500	1,500	0
Operating Expenses	0	1,216	1,369	0
Total - CERI Euneso Choi (216118):	<u>0</u>	<u>1,716</u>	<u>2,869</u>	<u>0</u>
CERI Ricardo Taborda (216119)				
Salaries - Academic	20,730	0	10,098	0
Salaries - Students	3,640	0	0	0
Employee Benefits	7,380	4,000	6,600	0
Travel	4,920	0	0	0
Operating Expenses	5,750	15,585	6,441	0
Total - CERI Ricardo Taborda (216119):	<u>42,420</u>	<u>19,585</u>	<u>23,139</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
CERI Eric Daub (216120)				
Salaries - Academic	59,333	46,750	47,500	0
Employee Benefits	21,123	17,500	17,500	0
Operating Expenses	3,284	-19,174	275	0
Total - CERI Eric Daub (216120):	<u>83,740</u>	<u>45,076</u>	<u>65,275</u>	<u>0</u>
Interdisciplinary Studies (217100)				
Operating Expenses	0	2,895	2,895	0
Total - Interdisciplinary Studies (217100):	<u>0</u>	<u>2,895</u>	<u>2,895</u>	<u>0</u>
PADM Joy Clay (217102)				
Operating Expenses	0	291	291	0
Total - PADM Joy Clay (217102):	<u>0</u>	<u>291</u>	<u>291</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	32,000	24,000	35,587	24,000
Salaries - Supporting	4,540	0	0	0
Employee Benefits	40,449	52,720	41,133	0
Total - Chucalissa (217110):	<u>76,989</u>	<u>76,720</u>	<u>76,720</u>	<u>24,000</u>
Confucius Institute (217113)				
Operating Expenses	0	2,041	6,684	0
Total - Confucius Institute (217113):	<u>0</u>	<u>2,041</u>	<u>6,684</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Center for Research on Women (217120)				
Operating Expenses	0	4	2,563	0
Total - Center for Research on Women (217120):	0	4	2,563	0
Lynda Sagrestano CROW (217121)				
Travel	4,100	0	0	0
Operating Expenses	684	2,559	0	0
Total - Lynda Sagrestano CROW (217121):	4,784	2,559	0	0
Hooks Inst for Social Change (217140)				
Salaries - Academic	0	0	4,000	0
Employee Benefits	0	0	4,358	0
Total - Hooks Inst for Social Change (217140):	0	0	8,358	0
Bioinformatics (217150)				
Salaries - Academic	31,588	60,000	80,833	110,000
Salaries - Supporting	32,816	32,791	44,114	62,571
Salaries - Students	17,480	0	3,043	0
Salaries - Professional	16,076	61,083	13,008	0
Employee Benefits	66,549	67,814	67,814	27,700
Travel	1,178	0	1,200	0
Operating Expenses	17,291	10,164	3,393	9,207
Total - Bioinformatics (217150):	182,978	231,852	213,405	209,478

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Bioinformatics R Homayouni (217151)				
Salaries - Academic	0	0	17,140	0
Salaries - Students	0	0	2,000	0
Employee Benefits	0	0	5,722	0
Operating Expenses	-10,257	8,289	22,245	0
Total - Bioinformatics R Homayouni (217151):	-10,257	8,289	47,107	0
School of Urban Affairs (217500)				
Travel	1,202	0	618	0
Operating Expenses	3,222	1,574	4,285	0
Total - School of Urban Affairs (217500):	4,424	1,574	4,903	0
SUAP S Hyland (217511)				
Operating Expenses	949	0	0	0
Total - SUAP S Hyland (217511):	949	0	0	0
Master of Health Administration (217600)				
Salaries - Academic	0	0	58,441	0
Total - Master of Health Administration (217600):	0	0	58,441	0
Public Administration (217700)				
Salaries - Academic	0	0	12,000	0
Operating Expenses	0	2,859	3,444	0
Total - Public Administration (217700):	0	2,859	15,444	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Public Admin Sharon Wrobel (217704)				
Operating Expenses	0	940	940	0
Total - Public Admin Sharon Wrobel (217704):	0	940	940	0
Public Admin Leigh Hersey (217705)				
Salaries - Academic	6,230	0	0	0
Employee Benefits	2,218	0	0	0
Total - Public Admin Leigh Hersey (217705):	8,448	0	0	0
Public Admin Michael Howell-Moroney (217706)				
Operating Expenses	0	7,191	7,646	0
Total - Public Admin Michael Howell-Moroney (217706):	0	7,191	7,646	0
Public Admin Erin Nemenoff (217707)				
Travel	1,393	0	0	0
Operating Expenses	0	6,002	6,002	0
Total - Public Admin Erin Nemenoff (217707):	1,393	6,002	6,002	0
Public Admin John Topinka (217708)				
Operating Expenses	0	3,762	3,762	0
Total - Public Admin John Topinka (217708):	0	3,762	3,762	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Public Admin David Cox (217709)				
Operating Expenses	0	433	1,027	0
Total - Public Admin David Cox (217709):	0	433	1,027	0
Criminal Justice (217800)				
Salaries - Academic	0	0	44,000	0
Operating Expenses	1,887	19,275	20,284	0
Total - Criminal Justice (217800):	1,887	19,275	64,284	0
Crim K Turner (217812)				
Operating Expenses	0	3,536	3,578	0
Total - Crim K Turner (217812):	0	3,536	3,578	0
Crim R Dupont (217813)				
Salaries - Academic	6,404	0	0	0
Salaries - Supporting	5,663	0	0	0
Employee Benefits	2,625	0	0	0
Operating Expenses	296	1,627	2,269	0
Total - Crim R Dupont (217813):	14,988	1,627	2,269	0
Crim Bert Burraston (217817)				
Operating Expenses	0	9,991	10,090	0
Total - Crim Bert Burraston (217817):	0	9,991	10,090	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Crim Amanda Johnson (217818)				
Operating Expenses	168	2,897	2,897	0
Total - Crim Amanda Johnson (217818):	<u>168</u>	<u>2,897</u>	<u>2,897</u>	<u>0</u>
Crim James McCutcheon (217819)				
Travel	0	0	1,195	0
Operating Expenses	933	1,670	475	0
Total - Crim James McCutcheon (217819):	<u>933</u>	<u>1,670</u>	<u>1,670</u>	<u>0</u>
Crim Angela Crews (217821)				
Operating Expenses	0	2,500	2,726	0
Total - Crim Angela Crews (217821):	<u>0</u>	<u>2,500</u>	<u>2,726</u>	<u>0</u>
Crim Stephen Watts (217822)				
Operating Expenses	0	20	20	0
Total - Crim Stephen Watts (217822):	<u>0</u>	<u>20</u>	<u>20</u>	<u>0</u>
Criminal Justice Amaia Iratzoqui (217823)				
Travel	0	0	229	0
Operating Expenses	1,955	545	316	0
Total - Criminal Justice Amaia Iratzoqui (217823):	<u>1,955</u>	<u>545</u>	<u>545</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Criminal Justice Haley Zettler (217824)				
Operating Expenses	0	2,500	2,500	0
Total - Criminal Justice Haley Zettler (217824):	0	2,500	2,500	0
City and Regional Planning (217900)				
Salaries - Academic	0	0	8,900	0
Operating Expenses	948	80	1,324	0
Total - City and Regional Planning (217900):	948	80	10,224	0
PLAN S Roakes (217912)				
Operating Expenses	0	16	16	0
Total - PLAN S Roakes (217912):	0	16	16	0
PLAN Charles Santo (217915)				
Travel	371	0	0	0
Operating Expenses	0	1,463	1,495	0
Total - PLAN Charles Santo (217915):	371	1,463	1,495	0
PLAN David Westendorff (217916)				
Operating Expenses	3,950	0	0	0
Total - PLAN David Westendorff (217916):	3,950	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
PLAN Antonio Raciti (217917) Travel	4,251	0	0	0
Total - PLAN Antonio Raciti (217917):	<u>4,251</u>	<u>0</u>	<u>0</u>	<u>0</u>
PLAN Laura Saija (217918) Operating Expenses	0	7,100	7,100	0
Total - PLAN Laura Saija (217918):	<u>0</u>	<u>7,100</u>	<u>7,100</u>	<u>0</u>
Social Work (218000) Salaries - Academic	0	0	10,500	0
Employee Benefits	0	0	18,612	0
Travel	858	0	0	0
Operating Expenses	903	6,559	10,869	0
Total - Social Work (218000):	<u>1,761</u>	<u>6,559</u>	<u>39,981</u>	<u>0</u>
Social Work Susan Elswick (218101) Operating Expenses	279	56	56	0
Total - Social Work Susan Elswick (218101):	<u>279</u>	<u>56</u>	<u>56</u>	<u>0</u>
Social Work Steven Soifer (218102) Operating Expenses	1,583	4,778	4,789	0
Total - Social Work Steven Soifer (218102):	<u>1,583</u>	<u>4,778</u>	<u>4,789</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Social Work Catherine Simmons (218110)				
Travel	311	0	0	0
Operating Expenses	306	25	25	0
Total - Social Work Catherine Simmons (218110):	617	25	25	0
Social Work Susan Neely Barnes (218120)				
Travel	0	0	3,167	0
Operating Expenses	103	3,354	971	0
Total - Social Work Susan Neely Barnes (218120):	103	3,354	4,138	0
Social Work Robin Lennon Dearing (218130)				
Salaries - Academic	1,500	0	0	0
Operating Expenses	3,724	1,935	4,935	0
Total - Social Work Robin Lennon Dearing (218130):	5,224	1,935	4,935	0
Social Work Gary Schneider (218140)				
Operating Expenses	0	172	172	0
Total - Social Work Gary Schneider (218140):	0	172	172	0
Social Work Elena Delavega (218150)				
Travel	0	0	2,532	0
Operating Expenses	240	2,399	567	0
Total - Social Work Elena Delavega (218150):	240	2,399	3,099	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Social Work Gregory Washington (218200)				
Travel	5,024	0	0	0
Operating Expenses	9,304	-8,970	-7,600	0
Total - Social Work Gregory Washington (218200):	14,328	-8,970	-7,600	0
College of Business Economics (220000)				
Operating Expenses	0	67,232	97,949	30,717
Total - College of Business Economics (220000):	0	67,232	97,949	30,717
FCBE E Nichols (220100)				
Operating Expenses	0	2,714	2,714	0
Total - FCBE E Nichols (220100):	0	2,714	2,714	0
International Business (220104)				
Salaries - Academic	8,179	0	0	0
Employee Benefits	2,912	0	0	0
Operating Expenses	0	137,758	137,758	0
Total - International Business (220104):	11,091	137,758	137,758	0
School of Accountancy (221000)				
Salaries - Academic	93,642	58,000	82,526	91,000
Employee Benefits	98,615	61,900	61,900	13,900
Operating Expenses	680	65,416	40,890	300
Total - School of Accountancy (221000):	192,937	185,316	185,316	105,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Economics (222000)				
Salaries - Academic	126,293	89,400	162,500	91,000
Salaries - Students	468	0	0	0
Employee Benefits	108,171	127,878	126,258	16,000
Travel	0	1,000	1,000	1,000
Operating Expenses	10,563	35,061	35,061	300
Total - Economics (222000):	<u>245,495</u>	<u>253,339</u>	<u>324,819</u>	<u>108,300</u>
Econ C Chang (222100)				
Operating Expenses	0	5,333	5,333	0
Total - Econ C Chang (222100):	<u>0</u>	<u>5,333</u>	<u>5,333</u>	<u>0</u>
Economics David Kemme (222102)				
Operating Expenses	0	1,247	1,247	0
Total - Economics David Kemme (222102):	<u>0</u>	<u>1,247</u>	<u>1,247</u>	<u>0</u>
Econ Andrew Hussey (222104)				
Operating Expenses	0	867	867	0
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>867</u>	<u>867</u>	<u>0</u>
Econ Doug Campbell (222106)				
Operating Expenses	0	3,788	3,788	0
Total - Econ Doug Campbell (222106):	<u>0</u>	<u>3,788</u>	<u>3,788</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Finance Insurance Real Estate (223000)				
Salaries - Academic	148,633	104,939	146,902	98,500
Employee Benefits	114,474	118,680	118,880	21,800
Operating Expenses	10	28,698	7,598	300
Total - Finance Insurance Real Estate (223000):	263,117	252,317	273,380	120,600
Management (224000)				
Salaries - Academic	98,999	99,334	95,704	103,000
Employee Benefits	54,642	41,879	71,237	12,500
Operating Expenses	1,571	41,012	37,592	500
Total - Management (224000):	155,212	182,225	204,533	116,000
Mgmt D Allen (224100)				
Operating Expenses	0	170	170	0
Total - Mgmt D Allen (224100):	0	170	170	0
MGMT Rabi Bhagat (224101)				
Operating Expenses	0	96	96	0
Total - MGMT Rabi Bhagat (224101):	0	96	96	0
Marketing Supply Management (225000)				
Salaries - Academic	120,247	103,300	147,588	103,300
Employee Benefits	74,596	78,068	78,745	17,000
Operating Expenses	76	127,860	122,683	300
Total - Marketing Supply Management (225000):	194,919	309,228	349,016	120,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Mktg M Amini (225101)				
Operating Expenses	0	6,941	6,941	0
Total - Mktg M Amini (225101):	0	6,941	6,941	0
Business Information and Technology (226000)				
Salaries - Academic	186,084	168,500	255,834	91,000
Employee Benefits	131,004	130,406	130,336	13,900
Operating Expenses	246	90,262	26,928	300
Total - Business Information and Technology (226000):	317,334	389,168	413,098	105,200
BIT L Brooks (226100)				
Operating Expenses	0	1,405	1,405	0
Total - BIT L Brooks (226100):	0	1,405	1,405	0
BIT Jasbir Dhaliwal (226102)				
Operating Expenses	0	47,151	47,151	0
Total - BIT Jasbir Dhaliwal (226102):	0	47,151	47,151	0
BIT Judith Simon (226103)				
Operating Expenses	0	4,104	4,104	0
Total - BIT Judith Simon (226103):	0	4,104	4,104	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
FCBE Academic Program (227500)				
Operating Expenses	-3,300	16,013	16,013	0
Total - FCBE Academic Program (227500):	-3,300	16,013	16,013	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	43,375	33,000	30,000	4,663
Employee Benefits	33,583	56,522	72,001	0
Operating Expenses	7,390	-3,606	604	0
Total - School Hospitality and Resort Mgmt (227600):	84,348	85,916	102,605	4,663
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	87,750	126,000	126,000	0
Employee Benefits	249,331	243,922	238,245	0
Total - FCBE Executive and Intl Master Prog (227850):	337,081	369,922	364,245	0
College of Education (230000)				
Travel	16,364	10,000	30,000	0
Operating Expenses	12,428	80,862	256,099	266,220
Total - College of Education (230000):	28,792	90,862	286,099	266,220
College of Education Marty Alberg (230102)				
Operating Expenses	0	2,085	2,085	0
Total - College of Education Marty Alberg (230102):	0	2,085	2,085	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
College of Education Beverly Cross (230103)				
Operating Expenses	0	634	634	0
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>634</u>	<u>634</u>	<u>0</u>
Leadership (231000)				
Salaries - Academic	0	0	12,600	0
Travel	1,415	0	6,000	0
Operating Expenses	0	61,025	55,025	0
Total - Leadership (231000):	<u>1,415</u>	<u>61,025</u>	<u>73,625</u>	<u>0</u>
Center for Urban School Leadership (231010)				
Operating Expenses	384	13,211	13,211	0
Total - Center for Urban School Leadership (231010):	<u>384</u>	<u>13,211</u>	<u>13,211</u>	<u>0</u>
CUSL Eleanor Sanders Lawson (231020)				
Operating Expenses	0	3,224	3,224	0
Total - CUSL Eleanor Sanders Lawson (231020):	<u>0</u>	<u>3,224</u>	<u>3,224</u>	<u>0</u>
Leadership Reginald Green (231100)				
Operating Expenses	0	1,477	1,477	0
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>1,477</u>	<u>1,477</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Leadership Larry McNeal (231101)				
Operating Expenses	0	2,074	2,074	0
Total - Leadership Larry McNeal (231101):	0	2,074	2,074	0
Counsel Education Psych Research (232000)				
Salaries - Academic	2,250	0	41,288	0
Salaries - Professional	0	0	1,800	0
Employee Benefits	801	1,000	1,000	0
Travel	8,100	500	8,000	0
Operating Expenses	3,689	32,019	36,081	0
Total - Counsel Education Psych Research (232000):	14,840	33,519	88,169	0
CEPR E Rakow (232100)				
Operating Expenses	180	1,469	1,469	0
Total - CEPR E Rakow (232100):	180	1,469	1,469	0
CEPR D Lustig (232103)				
Operating Expenses	1,603	16,103	16,103	0
Total - CEPR D Lustig (232103):	1,603	16,103	16,103	0
CEPR D Strohmer (232104)				
Operating Expenses	0	22	22	0
Total - CEPR D Strohmer (232104):	0	22	22	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
CEPR Yeh Hsueh (232105)				
Operating Expenses	0	2	2	0
Total - CEPR Yeh Hsueh (232105):	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
CEPR Yonghong Xu (232108)				
Operating Expenses	85	0	0	0
Capital Outlay	56	0	0	0
Total - CEPR Yonghong Xu (232108):	<u>141</u>	<u>0</u>	<u>0</u>	<u>0</u>
CEPR Stephen Zanskas (232111)				
Operating Expenses	1,538	1,663	1,867	0
Total - CEPR Stephen Zanskas (232111):	<u>1,538</u>	<u>1,663</u>	<u>1,867</u>	<u>0</u>
CEPR Pamela Cogdal (232112)				
Operating Expenses	292	3,194	3,194	0
Total - CEPR Pamela Cogdal (232112):	<u>292</u>	<u>3,194</u>	<u>3,194</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Travel	4,301	12,000	13,000	0
Operating Expenses	7,814	42,077	42,077	0
Total - Instruction Curriculum Leadership (234000):	<u>12,115</u>	<u>54,077</u>	<u>55,077</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
ICL D Giannangelo (234102)				
Travel	3,426	0	8,000	0
Operating Expenses	170	18,430	10,430	0
Total - ICL D Giannangelo (234102):	<u>3,596</u>	<u>18,430</u>	<u>18,430</u>	<u>0</u>
ICL D Lowther (234106)				
Salaries - Academic	53	0	0	0
Total - ICL D Lowther (234106):	<u>53</u>	<u>0</u>	<u>0</u>	<u>0</u>
AIM Lab (234107)				
Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	<u>0</u>	<u>2,742</u>	<u>2,742</u>	<u>0</u>
ICL J Helen Perkins (234122)				
Operating Expenses	399	1,378	1,378	0
Total - ICL J Helen Perkins (234122):	<u>399</u>	<u>1,378</u>	<u>1,378</u>	<u>0</u>
ICL Jerrie Scott (234123)				
Operating Expenses	0	464	464	0
Total - ICL Jerrie Scott (234123):	<u>0</u>	<u>464</u>	<u>464</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
ICL Emery Martindale (234125)				
Operating Expenses	572	1,412	1,412	0
Total - ICL Emery Martindale (234125):	<u>572</u>	<u>1,412</u>	<u>1,412</u>	<u>0</u>
ICL Kay Reeves (234127)				
Travel	4,337	0	300	0
Operating Expenses	222	1,648	1,348	0
Total - ICL Kay Reeves (234127):	<u>4,559</u>	<u>1,648</u>	<u>1,648</u>	<u>0</u>
ICL Mark Conley (234128)				
Operating Expenses	35	1,845	1,845	0
Total - ICL Mark Conley (234128):	<u>35</u>	<u>1,845</u>	<u>1,845</u>	<u>0</u>
ICL Angiline Powell (234129)				
Operating Expenses	0	1,553	1,553	0
Total - ICL Angiline Powell (234129):	<u>0</u>	<u>1,553</u>	<u>1,553</u>	<u>0</u>
ICL Lee Allen (234131)				
Operating Expenses	0	3,183	3,183	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>3,183</u>	<u>3,183</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
ICL Celia Anderson (234132)				
Operating Expenses	1,241	0	0	0
Total - ICL Celia Anderson (234132):	<u>1,241</u>	<u>0</u>	<u>0</u>	<u>0</u>
ICL Renee Murley (234134)				
Salaries - Professional	300	0	0	0
Employee Benefits	107	0	0	0
Travel	2,313	0	0	0
Operating Expenses	1,725	739	739	0
Total - ICL Renee Murley (234134):	<u>4,445</u>	<u>739</u>	<u>739</u>	<u>0</u>
ICL Mary Boudreaux (234135)				
Operating Expenses	0	291	291	0
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>291</u>	<u>291</u>	<u>0</u>
ICL Michael Grant (234136)				
Operating Expenses	0	648	648	0
Total - ICL Michael Grant (234136):	<u>0</u>	<u>648</u>	<u>648</u>	<u>0</u>
ICL Laura Casey (234137)				
Travel	592	0	2,100	0
Operating Expenses	146	6,686	4,586	0
Total - ICL Laura Casey (234137):	<u>738</u>	<u>6,686</u>	<u>6,686</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
ICL Alfred Hall (234138)				
Travel	1,193	0	0	0
Operating Expenses	300	640	640	0
Total - ICL Alfred Hall (234138):	1,493	640	640	0
ICL DeAnna Owens (234139)				
Travel	560	0	0	0
Operating Expenses	0	248	248	0
Total - ICL DeAnna Owens (234139):	560	248	248	0
ICL William Hunter (234140)				
Travel	2,028	0	0	0
Operating Expenses	55	1,852	1,852	0
Total - ICL William Hunter (234140):	2,083	1,852	1,852	0
ICL Nicole Thompson (234141)				
Salaries - Academic	12,897	26,285	26,285	0
Employee Benefits	4,591	10,000	10,000	0
Total - ICL Nicole Thompson (234141):	17,488	36,285	36,285	0
Health Studies (235000)				
Salaries - Academic	0	0	51,600	0
Salaries - Professional	32,571	38,000	38,000	0
Employee Benefits	11,595	15,900	15,900	15,900
Operating Expenses	20,337	63,734	79,159	70,346
Capital Outlay	5,000	0	62,700	0
Total - Health Studies (235000):	69,503	117,634	247,359	86,246

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
SBS K Ward (235100)				
Operating Expenses	0	2,120	2,120	0
Total - SBS K Ward (235100):	<u>0</u>	<u>2,120</u>	<u>2,120</u>	<u>0</u>
UC Richard Irwin (235102)				
Operating Expenses	0	5,437	5,437	0
Total - UC Richard Irwin (235102):	<u>0</u>	<u>5,437</u>	<u>5,437</u>	<u>0</u>
HSS J Okwumabua (235103)				
Salaries - Academic	718	0	0	0
Employee Benefits	256	2,500	2,500	0
Operating Expenses	0	4,209	4,209	0
Total - HSS J Okwumabua (235103):	<u>974</u>	<u>6,709</u>	<u>6,709</u>	<u>0</u>
SLC Michael Huffman (235107)				
Operating Expenses	0	1,920	1,920	0
Total - SLC Michael Huffman (235107):	<u>0</u>	<u>1,920</u>	<u>1,920</u>	<u>0</u>
HSS T Smith (235108)				
Operating Expenses	0	488	488	0
Total - HSS T Smith (235108):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
HSS R Bloomer (235111)				
Travel	644	0	350	0
Operating Expenses	4,615	2,780	2,430	0
Total - HSS R Bloomer (235111):	<u>5,259</u>	<u>2,780</u>	<u>2,780</u>	<u>0</u>
HSS Barbara McClanahan (235115)				
Operating Expenses	0	7,867	7,867	0
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>7,867</u>	<u>7,867</u>	<u>0</u>
HSS Michelle Stockton (235120)				
Operating Expenses	0	4,563	4,563	0
Total - HSS Michelle Stockton (235120):	<u>0</u>	<u>4,563</u>	<u>4,563</u>	<u>0</u>
HSS Yuhua Li (235121)				
Salaries - Professional	800	0	0	0
Employee Benefits	104	0	0	0
Operating Expenses	1,737	63	63	0
Total - HSS Yuhua Li (235121):	<u>2,641</u>	<u>63</u>	<u>63</u>	<u>0</u>
HSS Randal Buddington (235122)				
Operating Expenses	0	-8,325	-8,325	0
Total - HSS Randal Buddington (235122):	<u>0</u>	<u>-8,325</u>	<u>-8,325</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
HSS - M Ruth Williams (235123)				
Salaries - Academic	665	0	0	0
Employee Benefits	237	500	500	0
Operating Expenses	350	11	11	0
Total - HSS - M Ruth Williams (235123):	<u>1,252</u>	<u>511</u>	<u>511</u>	<u>0</u>
HSS Carol Irwin (235124)				
Employee Benefits	0	0	100	0
Total - HSS Carol Irwin (235124):	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>
HSS Max Paquette (235127)				
Salaries - Academic	0	0	3,000	0
Operating Expenses	0	0	17,000	0
Total - HSS Max Paquette (235127):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
HSS Chad Touchberry (235128)				
Operating Expenses	13,694	7,190	7,190	0
Capital Outlay	0	38,714	38,714	0
Total - HSS Chad Touchberry (235128):	<u>13,694</u>	<u>45,904</u>	<u>45,904</u>	<u>0</u>
HSS Marie van der Merwe (235129)				
Salaries - Academic	500	0	500	0
Travel	1,030	0	1,000	0
Operating Expenses	26,169	22,943	21,443	0
Capital Outlay	5,000	0	0	0
Total - HSS Marie van der Merwe (235129):	<u>32,699</u>	<u>22,943</u>	<u>22,943</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
HSS Brandt Pence (235131) Operating Expenses	0	0	30,740	0
Total - HSS Brandt Pence (235131):	<u>0</u>	<u>0</u>	<u>30,740</u>	<u>0</u>
HSS Douglas Powell (235132) Operating Expenses	0	0	8,554	0
Total - HSS Douglas Powell (235132):	<u>0</u>	<u>0</u>	<u>8,554</u>	<u>0</u>
HSS Melissa Puppa (235133) Operating Expenses	0	0	35,967	0
Total - HSS Melissa Puppa (235133):	<u>0</u>	<u>0</u>	<u>35,967</u>	<u>0</u>
Center Higher Education (236000) Operating Expenses	0	575	575	0
Total - Center Higher Education (236000):	<u>0</u>	<u>575</u>	<u>575</u>	<u>0</u>
Center Research Education Policy (236500) Travel	0	1,451	1,451	0
Operating Expenses	5,901	57,850	139,773	0
Total - Center Research Education Policy (236500):	<u>5,901</u>	<u>59,301</u>	<u>141,224</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
CREP Todd Zoblotsky (236503)				
Operating Expenses	0	2,897	0	0
Total - CREP Todd Zoblotsky (236503):	0	2,897	0	0
CREP Carolyn Kaldon (236504)				
Salaries - Academic	500	0	600	0
Operating Expenses	2,213	22,836	1,200	0
Total - CREP Carolyn Kaldon (236504):	2,713	22,836	1,800	0
Lipman School (238000)				
Operating Expenses	0	787	787	0
Total - Lipman School (238000):	0	787	787	0
Lipman School S Turner (238100)				
Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	0	1,333	1,333	0
College of Engineering (240000)				
Salaries - Academic	11,000	0	3,000	0
Salaries - Professional	12,075	0	16,788	0
Employee Benefits	8,215	0	6,111	0
Travel	21,216	0	10,000	0
Operating Expenses	19,510	20,659	259,841	501,041
Capital Outlay	0	0	50,000	0
Total - College of Engineering (240000):	72,016	20,659	345,740	501,041

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
CAESER (240200)				
Travel	0	0	20,000	0
Operating Expenses	55	27,992	18,403	0
Total - CAESER (240200):	55	27,992	38,403	0
Biomedical Engineering (241000)				
Salaries - Academic	33,070	65,000	76,250	0
Salaries - Students	19,632	10,000	10,000	0
Employee Benefits	48,851	12,000	23,613	0
Travel	21,013	14,265	24,149	0
Operating Expenses	33,065	198,006	197,752	0
Capital Outlay	53,658	0	12,230	0
Total - Biomedical Engineering (241000):	209,289	299,271	343,994	0
Biomed E Lindner (241100)				
Salaries - Academic	12,980	7,788	20,767	0
Employee Benefits	4,621	7,600	7,600	0
Travel	0	0	13,186	0
Operating Expenses	406	9,258	0	0
Total - Biomed E Lindner (241100):	18,007	24,646	41,553	0
Biomed A De Jongh (241104)				
Operating Expenses	2,049	214	414	0
Total - Biomed A De Jongh (241104):	2,049	214	414	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biomed J Bumgardner (241106)				
Salaries - Academic	24,747	25,372	25,372	0
Employee Benefits	8,810	9,000	9,100	0
Travel	1,211	0	1,946	0
Operating Expenses	3,639	1,144	1,931	0
Total - Biomed J Bumgardner (241106):	38,407	35,516	38,349	0
Biomed W Haggard (241107)				
Salaries - Academic	20,467	7,007	7,007	0
Salaries - Students	880	0	0	0
Employee Benefits	7,286	4,657	4,657	0
Travel	1,165	3,866	6,366	0
Operating Expenses	5,534	3,686	1,996	0
Total - Biomed W Haggard (241107):	35,332	19,216	20,026	0
Biomed Jessica Jennings (241109)				
Travel	1,985	0	1,584	0
Operating Expenses	106	804	2,102	0
Total - Biomed Jessica Jennings (241109):	2,091	804	3,686	0
Biomedical Engineering Esra Roan (241110)				
Salaries - Academic	11,404	0	0	0
Employee Benefits	4,060	2,500	2,500	0
Operating Expenses	0	1,186	1,186	0
Total - Biomedical Engineering Esra Roan (241110):	15,464	3,686	3,686	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biomed Gary Bowlin (241111)				
Salaries - Academic	14,790	0	0	0
Employee Benefits	5,265	0	0	0
Total - Biomed Gary Bowlin (241111):	<u>20,055</u>	<u>0</u>	<u>0</u>	<u>0</u>
Civil Engineering (242000)				
Salaries - Academic	193,024	208,100	213,300	0
Employee Benefits	151,222	127,301	156,749	0
Travel	3,587	0	2,600	0
Operating Expenses	16,754	32,545	37,323	0
Total - Civil Engineering (242000):	<u>364,587</u>	<u>367,946</u>	<u>409,972</u>	<u>0</u>
Civil Eng L Moore (242102)				
Salaries - Academic	0	8,143	10,143	0
Employee Benefits	0	3,500	3,500	0
Travel	80	0	0	0
Operating Expenses	97	1,929	1,091	0
Total - Civil Eng L Moore (242102):	<u>177</u>	<u>13,572</u>	<u>14,734</u>	<u>0</u>
Civil Eng R Meier (242103)				
Operating Expenses	0	3,067	3,445	0
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>3,067</u>	<u>3,445</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Civil Eng C Camp (242104)				
Operating Expenses	0	544	956	0
Total - Civil Eng C Camp (242104):	0	544	956	0
Civil Eng S Pezeshk (242106)				
Travel	5,509	0	2,600	0
Operating Expenses	1,882	41,238	41,136	0
Total - Civil Eng S Pezeshk (242106):	7,391	41,238	43,736	0
Civil Eng B Waldron (242107)				
Operating Expenses	5,686	31,036	49,634	0
Total - Civil Eng B Waldron (242107):	5,686	31,036	49,634	0
Intermodal Frght and Transport Inst (242109)				
Salaries - Academic	17,249	0	0	0
Employee Benefits	6,141	0	0	0
Travel	18,704	0	2,059	0
Operating Expenses	14,346	11,056	24,331	0
Department Revenues	125	0	0	0
Total - Intermodal Frght and Transport Inst (242109):	56,565	11,056	26,390	0
Civil Eng Stephanie Ivey (242110)				
Travel	816	0	550	0
Operating Expenses	7,341	801	10,168	0
Total - Civil Eng Stephanie Ivey (242110):	8,157	801	10,718	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Civil Eng D Arellano (242111)				
Travel	67	0	58	0
Operating Expenses	0	2,559	2,564	0
Total - Civil Eng D Arellano (242111):	67	2,559	2,622	0
Civil Eng Michail Gkolias (242112)				
Salaries - Students	0	0	480	0
Travel	2,228	0	1,360	0
Operating Expenses	2,554	2,469	6,687	0
Capital Outlay	156	0	349	0
Total - Civil Eng Michail Gkolias (242112):	4,938	2,469	8,876	0
Civil Eng Ryan Csontos (242113)				
Operating Expenses	0	10	10	0
Total - Civil Eng Ryan Csontos (242113):	0	10	10	0
Civil Eng Adel Abdelnaby (242114)				
Operating Expenses	-163	290	902	0
Total - Civil Eng Adel Abdelnaby (242114):	-163	290	902	0
Civil Eng Sabyasachee Mishra (242115)				
Salaries - Academic	1,600	0	900	0
Salaries - Students	1,188	0	1,122	0
Travel	3,518	0	1,581	0
Operating Expenses	6,572	7,709	8,348	0
Capital Outlay	275	0	93	0
Total - Civil Eng Sabyasachee Mishra (242115):	13,153	7,709	12,044	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Civil Eng Claudio Meier (242117)				
Salaries - Academic	9,556	2,000	2,000	0
Salaries - Students	0	4,000	2,500	0
Employee Benefits	3,402	0	0	0
Travel	5,419	0	10,100	0
Operating Expenses	2,982	34,543	27,824	0
Total - Civil Eng Claudio Meier (242117):	21,359	40,543	42,424	0
Electrical Computer Engineering (243000)				
Salaries - Academic	20,574	1,430	0	0
Employee Benefits	106,339	0	26,835	0
Travel	14,169	0	0	0
Operating Expenses	6,578	17,096	33,769	0
Total - Electrical Computer Engineering (243000):	147,660	18,526	60,604	0
EECE Steve Griffin (243104)				
Operating Expenses	0	198	198	0
Total - EECE Steve Griffin (243104):	0	198	198	0
EECE Chrysanthé Preza (243106)				
Salaries - Academic	33,641	30,287	31,027	0
Employee Benefits	8,416	7,500	7,500	0
Operating Expenses	0	5,482	12,061	0
Total - EECE Chrysanthé Preza (243106):	42,057	43,269	50,588	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
EECE Aaron Robinson (243107)				
Operating Expenses	0	510	1,808	0
Total - EECE Aaron Robinson (243107):	0	510	1,808	0
EECE Eddie Jacobs (243108)				
Salaries - Academic	0	31,995	31,995	0
Employee Benefits	0	12,000	12,000	0
Operating Expenses	4,471	1,122	4,628	0
Total - EECE Eddie Jacobs (243108):	4,471	45,117	48,623	0
EECE Mohammed Yeasin (243109)				
Travel	0	0	4,341	0
Operating Expenses	121	4,341	0	0
Total - EECE Mohammed Yeasin (243109):	121	4,341	4,341	0
EECE Mohd Hasan Ali (243111)				
Salaries - Academic	18,998	0	20,878	0
Employee Benefits	6,763	4,000	4,000	0
Operating Expenses	0	0	2,000	0
Total - EECE Mohd Hasan Ali (243111):	25,761	4,000	26,878	0
EECE Bashir Morshed (243112)				
Salaries - Academic	0	25,139	38,639	0
Salaries - Students	0	0	8,550	0
Employee Benefits	0	9,500	9,500	0
Operating Expenses	0	0	17,950	0
Total - EECE Bashir Morshed (243112):	0	34,639	74,639	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
EECE Russell Deaton (243113)				
Salaries - Academic	29,500	0	11,000	0
Travel	4,230	0	0	0
Operating Expenses	0	17,391	7,582	0
Total - EECE Russell Deaton (243113):	33,730	17,391	18,582	0
EECE Madhu Balasubramanian (243114)				
Salaries - Academic	48,680	34,680	114,142	0
Employee Benefits	12,346	25,500	32,800	0
Travel	2,524	0	0	0
Operating Expenses	9,439	109,074	79,848	0
Capital Outlay	0	0	9,019	0
Total - EECE Madhu Balasubramanian (243114):	72,989	169,254	235,809	0
Engineering Technology (244000)				
Travel	2,234	0	0	0
Operating Expenses	0	1,552	4,346	0
Total - Engineering Technology (244000):	2,234	1,552	4,346	0
Engineering Technology D Kohn (244101)				
Operating Expenses	0	276	276	0
Total - Engineering Technology D Kohn (244101):	0	276	276	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Engr Tech Kevin Berisso (244102)				
Travel	591	0	0	0
Operating Expenses	0	1	1,489	0
Total - Engr Tech Kevin Berisso (244102):	<u>591</u>	<u>1</u>	<u>1,489</u>	<u>0</u>
Engr Tech Jim McGinnis (244103)				
Travel	0	0	4,500	0
Operating Expenses	0	0	17,183	0
Total - Engr Tech Jim McGinnis (244103):	<u>0</u>	<u>0</u>	<u>21,683</u>	<u>0</u>
Engr Tech Lenwood Fields (244104)				
Operating Expenses	0	0	26,138	0
Total - Engr Tech Lenwood Fields (244104):	<u>0</u>	<u>0</u>	<u>26,138</u>	<u>0</u>
Mechanical Engineering (245000)				
Salaries - Academic	28,846	0	16,500	0
Salaries - Students	864	0	1,293	0
Employee Benefits	10,270	0	0	0
Operating Expenses	34,606	15,276	15,874	0
Capital Outlay	17,863	1,127	0	0
Total - Mechanical Engineering (245000):	<u>92,449</u>	<u>16,403</u>	<u>33,667</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Mech Eng H Lin (245100)				
Operating Expenses	0	10	10	0
Total - Mech Eng H Lin (245100):	<u>0</u>	<u>10</u>	<u>10</u>	<u>0</u>
Mech Eng G Lewis (245101)				
Travel	0	0	1,917	0
Operating Expenses	0	2,430	513	0
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>2,430</u>	<u>2,430</u>	<u>0</u>
Mech Eng G Qi (245103)				
Operating Expenses	0	237	237	0
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>237</u>	<u>237</u>	<u>0</u>
Mech Eng J Hochstein (245104)				
Operating Expenses	0	1,281	1,281	0
Total - Mech Eng J Hochstein (245104):	<u>0</u>	<u>1,281</u>	<u>1,281</u>	<u>0</u>
Mech Eng J Marchetta (245105)				
Salaries - Academic	10,596	0	0	0
Employee Benefits	3,060	0	0	0
Travel	310	0	2,000	0
Operating Expenses	273	9,534	8,661	0
Total - Mech Eng J Marchetta (245105):	<u>14,239</u>	<u>9,534</u>	<u>10,661</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Mechanical Eng Srikanth Gir (245107)				
Operating Expenses	0	1,585	1,585	0
Total - Mechanical Eng Srikanth Gir (245107):	0	1,585	1,585	0
Mech Eng Ebrahim Asadi (245108)				
Salaries - Academic	6,350	17,232	28,036	0
Employee Benefits	459	4,000	10,300	0
Travel	2,424	0	6,885	0
Operating Expenses	8,271	59,520	41,831	0
Capital Outlay	21,197	0	0	0
Total - Mech Eng Ebrahim Asadi (245108):	38,701	80,752	87,052	0
Mech Eng Sumanta Acharya (245109)				
Operating Expenses	8,296	99,617	7,020	0
Capital Outlay	0	7,021	1	0
Total - Mech Eng Sumanta Acharya (245109):	8,296	106,638	7,021	0
Mech Eng Ranganathan Gopalakrishnan (245110)				
Operating Expenses	0	0	17,020	0
Capital Outlay	0	0	15,000	0
Total - Mech Eng Ranganathan Gopalakrishnan (245110):	0	0	32,020	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
College of Communication Fine Arts (250000)				
Operating Expenses	0	258	0	0
Total - College of Communication Fine Arts (250000):	0	258	0	0
Art Museum (250100)				
Operating Expenses	0	1,032	1,032	0
Total - Art Museum (250100):	0	1,032	1,032	0
Art (251000)				
Salaries - Academic	90,501	251,155	87,157	0
Employee Benefits	178,482	1,500	165,498	0
Operating Expenses	0	874	874	0
Total - Art (251000):	268,983	253,529	253,529	0
COE Egypt Art (251100)				
Salaries - Academic	1,001	0	0	0
Total - COE Egypt Art (251100):	1,001	0	0	0
Communication (252000)				
Salaries - Academic	5,500	0	24,000	0
Employee Benefits	1,602	0	0	0
Operating Expenses	0	79	79	0
Total - Communication (252000):	7,102	79	24,079	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Comm S J Ross (252103)				
Operating Expenses	0	205	205	0
Total - Comm S J Ross (252103):	<u>0</u>	<u>205</u>	<u>205</u>	<u>0</u>
Comm Amanda Young (252105)				
Operating Expenses	0	1,526	1,526	0
Total - Comm Amanda Young (252105):	<u>0</u>	<u>1,526</u>	<u>1,526</u>	<u>0</u>
Journalism and Strategic Media (253000)				
Salaries - Academic	35,250	47,045	40,570	0
Salaries - Students	0	1,160	1,049	0
Employee Benefits	57,900	46,600	69,875	0
Operating Expenses	0	4,181	4,292	0
Total - Journalism and Strategic Media (253000):	<u>93,150</u>	<u>98,986</u>	<u>115,786</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	3,000	0	81,000	0
Salaries - Professional	0	0	400	0
Employee Benefits	1,068	100	94,763	0
Operating Expenses	2,100	862	500	0
Total - School of Music (254000):	<u>6,168</u>	<u>962</u>	<u>176,663</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Theatre Dance (255000)				
Salaries - Academic	97,000	90,500	90,500	0
Employee Benefits	138,964	127,421	141,142	0
Total - Theatre Dance (255000):	235,964	217,921	231,642	0
Architecture (256000)				
Salaries - Academic	1,050	0	17,000	0
Employee Benefits	374	0	28,864	0
Operating Expenses	0	1,596	1,596	0
Total - Architecture (256000):	1,424	1,596	47,460	0
Health Sciences (259000)				
Operating Expenses	30	-30	-30	0
Total - Health Sciences (259000):	30	-30	-30	0
School of Law (260000)				
Operating Expenses	0	761	761	0
Total - School of Law (260000):	0	761	761	0
Health Law (260400)				
Salaries - Academic	3,500	0	0	0
Employee Benefits	712	0	0	0
Operating Expenses	0	250	250	0
Total - Health Law (260400):	4,212	250	250	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Loewenberg College of Nursing (265000)				
Operating Expenses	609	5,000	5,526	526
Total - Loewenberg College of Nursing (265000):	<u>609</u>	<u>5,000</u>	<u>5,526</u>	<u>526</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	157,699	116,500	320,196	0
Employee Benefits	128,250	70,800	220,142	0
Travel	14,603	15,000	40,000	0
Operating Expenses	5,228	43,741	118,953	127,738
Total - School of Comm Sci and Disorders (274000):	<u>305,780</u>	<u>246,041</u>	<u>699,291</u>	<u>127,738</u>
CSD E Buder (274001)				
Travel	1,698	2,500	2,500	0
Operating Expenses	2,392	1,822	5,139	0
Total - CSD E Buder (274001):	<u>4,090</u>	<u>4,322</u>	<u>7,639</u>	<u>0</u>
CSD M Cannito (274003)				
Operating Expenses	1,107	0	0	0
Total - CSD M Cannito (274003):	<u>1,107</u>	<u>0</u>	<u>0</u>	<u>0</u>
CSD R Cox (274004)				
Travel	0	2,000	4,600	0
Operating Expenses	3,380	12,008	9,308	0
Total - CSD R Cox (274004):	<u>3,380</u>	<u>14,008</u>	<u>13,908</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
CSD D Wark (274006)				
Operating Expenses	102	4,710	4,710	0
Total - CSD D Wark (274006):	<u>102</u>	<u>4,710</u>	<u>4,710</u>	<u>0</u>
CSD K Oller (274009)				
Salaries - Academic	4,454	0	1,640	0
Salaries - Professional	3,917	0	0	0
Employee Benefits	2,980	1,000	1,000	0
Operating Expenses	-158	1,511	13,808	0
Total - CSD K Oller (274009):	<u>11,193</u>	<u>2,511</u>	<u>16,448</u>	<u>0</u>
CSD L Lucks-Mendel (274012)				
Operating Expenses	0	1,309	2,239	0
Total - CSD L Lucks-Mendel (274012):	<u>0</u>	<u>1,309</u>	<u>2,239</u>	<u>0</u>
CSD Linda Jarmulowicz (274013)				
Operating Expenses	0	2,410	2,437	0
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>2,410</u>	<u>2,437</u>	<u>0</u>
CSD Shaum Bhagat (274014)				
Operating Expenses	0	0	334	0
Total - CSD Shaum Bhagat (274014):	<u>0</u>	<u>0</u>	<u>334</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
CSD Naomi Eichorn (274015)				
Travel	0	0	2,200	0
Operating Expenses	3,558	26,441	24,241	0
Total - CSD Naomi Eichorn (274015):	<u>3,558</u>	<u>26,441</u>	<u>26,441</u>	<u>0</u>
CSD Jani Johnson (274016)				
Operating Expenses	0	0	20,000	0
Total - CSD Jani Johnson (274016):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
CSD Lynda Feenaughty (274018)				
Operating Expenses	0	0	15,000	0
Total - CSD Lynda Feenaughty (274018):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
University College (275000)				
Employee Benefits	548	0	0	0
Operating Expenses	0	13,560	66,494	52,934
Total - University College (275000):	<u>548</u>	<u>13,560</u>	<u>66,494</u>	<u>52,934</u>
Family and Consumer Sciences (275100)				
Operating Expenses	0	57,131	57,131	0
Total - Family and Consumer Sciences (275100):	<u>0</u>	<u>57,131</u>	<u>57,131</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
School of Public Health (276000)				
Salaries - Academic	0	0	5,000	0
Operating Expenses	0	161,290	223,537	60,379
Total - School of Public Health (276000):	0	161,290	228,537	60,379
Environmental Health (276001)				
Operating Expenses	0	4,253	4,253	0
Total - Environmental Health (276001):	0	4,253	4,253	0
Social and Behavioral Sciences (276002)				
Salaries - Academic	0	0	77,000	0
Employee Benefits	0	0	37,000	0
Operating Expenses	0	485	485	0
Total - Social and Behavioral Sciences (276002):	0	485	114,485	0
Epidemiology Lisa Klesges (276003)				
Travel	9,312	0	30,200	0
Operating Expenses	1,221	105,751	35,551	0
Total - Epidemiology Lisa Klesges (276003):	10,533	105,751	65,751	0
SPH SangNam Ahn (276004)				
Operating Expenses	0	1,635	1,635	0
Total - SPH SangNam Ahn (276004):	0	1,635	1,635	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
SPH Daniel Gentry (276005)				
Travel	4,414	0	0	0
Operating Expenses	754	6,695	6,695	0
Total - SPH Daniel Gentry (276005):	5,168	6,695	6,695	0
SPH Pratik Banerjee (276008)				
Travel	389	0	1,600	0
Operating Expenses	18,595	23,992	22,392	0
Total - SPH Pratik Banerjee (276008):	18,984	23,992	23,992	0
SPH Erik Carlton (276009)				
Travel	0	0	800	0
Operating Expenses	930	962	162	0
Total - SPH Erik Carlton (276009):	930	962	962	0
SPH Raymond Osarogiagbon (276010)				
Salaries - Administrative	8,198	0	2,050	0
Employee Benefits	2,918	1,000	1,000	0
Operating Expenses	0	3,529	3,529	0
Total - SPH Raymond Osarogiagbon (276010):	11,116	4,529	6,579	0
SPH Hongmei Zhang (276011)				
Salaries - Academic	0	1,224	1,224	0
Salaries - Supporting	7,756	0	0	0
Employee Benefits	473	500	500	0
Travel	7,016	0	0	0
Operating Expenses	3,036	8,205	8,205	0
Total - SPH Hongmei Zhang (276011):	18,281	9,929	9,929	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
SPH M Paige Powell (276012) Operating Expenses	531	8,513	8,513	0
Total - SPH M Paige Powell (276012):	<u>531</u>	<u>8,513</u>	<u>8,513</u>	<u>0</u>
EH Chunrung Jia (276100) Operating Expenses	4,655	4,995	4,995	0
Total - EH Chunrung Jia (276100):	<u>4,655</u>	<u>4,995</u>	<u>4,995</u>	<u>0</u>
EH Debra Bartelli (276101) Operating Expenses	0	226	226	0
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>226</u>	<u>226</u>	<u>0</u>
EH Yong Yang (276102) Salaries - Academic	383	383	383	0
Employee Benefits	136	500	500	0
Total - EH Yong Yang (276102):	<u>519</u>	<u>883</u>	<u>883</u>	<u>0</u>
SBS Marian Levy (276201) Salaries - Administrative	2,733	0	0	0
Employee Benefits	973	500	500	0
Travel	1,341	0	4,800	0
Operating Expenses	1,422	9,656	4,856	0
Total - SBS Marian Levy (276201):	<u>6,469</u>	<u>10,156</u>	<u>10,156</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
SBS Natalie Williams (276202)				
Operating Expenses	0	123	123	0
Total - SBS Natalie Williams (276202):	0	123	123	0
SBS Sato Ashida (276204)				
Operating Expenses	0	539	539	0
Total - SBS Sato Ashida (276204):	0	539	539	0
SBS Latrice Pichon (276205)				
Operating Expenses	0	1	1	0
Total - SBS Latrice Pichon (276205):	0	1	1	0
SBS Brook Harmon (276206)				
Salaries - Supporting	2,757	0	0	0
Employee Benefits	169	0	0	0
Operating Expenses	2,476	768	949	0
Total - SBS Brook Harmon (276206):	5,402	768	949	0
Epidemiology (276300)				
Salaries - Academic	0	0	49,500	0
Employee Benefits	0	0	32,000	0
Travel	0	0	43,000	0
Operating Expenses	0	7,871	4,871	0
Total - Epidemiology (276300):	0	7,871	129,371	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Epidemiology Fawaz Mzayek (276301)				
Salaries - Academic	403	404	404	0
Employee Benefits	144	500	500	0
Operating Expenses	0	100	100	0
Total - Epidemiology Fawaz Mzayek (276301):	547	1,004	1,004	0
Epidemiology Vikki Nolan (276303)				
Operating Expenses	0	12,142	12,142	0
Total - Epidemiology Vikki Nolan (276303):	0	12,142	12,142	0
Epidemiology Xinhua Yu (276304)				
Salaries - Academic	439	439	439	0
Employee Benefits	156	500	500	0
Operating Expenses	1,276	9,332	9,332	0
Total - Epidemiology Xinhua Yu (276304):	1,871	10,271	10,271	0
Epidemiology Wilfried Karmaus (276305)				
Operating Expenses	61	1,976	1,976	0
Total - Epidemiology Wilfried Karmaus (276305):	61	1,976	1,976	0
Epidemiology James Gurney (276306)				
Salaries - Administrative	880	0	0	0
Employee Benefits	313	1,000	1,000	0
Travel	1,772	0	702	0
Operating Expenses	2,053	42,303	41,601	0
Total - Epidemiology James Gurney (276306):	5,018	43,303	43,303	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Epidemiology Meredith Ray (276307)				
Salaries - Academic	0	0	1,500	0
Travel	2,104	0	0	0
Operating Expenses	6,259	9,925	8,425	0
Total - Epidemiology Meredith Ray (276307):	<u>8,363</u>	<u>9,925</u>	<u>9,925</u>	<u>0</u>
Epidemiology Matthew Smeltzer (276308)				
Salaries - Academic	408	408	408	0
Employee Benefits	145	500	500	0
Operating Expenses	742	15,039	15,039	0
Total - Epidemiology Matthew Smeltzer (276308):	<u>1,295</u>	<u>15,947</u>	<u>15,947</u>	<u>0</u>
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	0	0	48,400	0
Employee Benefits	0	0	26,200	0
Total - Health Systems Mgmt and Policy (276400):	<u>0</u>	<u>0</u>	<u>74,600</u>	<u>0</u>
HSMP Soumitra Bhuyan (276401)				
Travel	677	0	1,723	0
Operating Expenses	170	10,306	8,583	0
Total - HSMP Soumitra Bhuyan (276401):	<u>847</u>	<u>10,306</u>	<u>10,306</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biostats Yu Jiang (276501)				
Salaries - Students	1,845	0	0	0
Travel	3,150	0	0	0
Operating Expenses	1,617	0	0	0
Total - Biostats Yu Jiang (276501):	<u>6,612</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bureau Business Economic Research (278000)				
Operating Expenses	9,367	10,627	10,627	0
Total - Bureau Business Economic Research (278000):	<u>9,367</u>	<u>10,627</u>	<u>10,627</u>	<u>0</u>
BBER J Gnuschke (278100)				
Salaries - Academic	1,989	0	10,346	0
Salaries - Supporting	1,718	0	15,461	0
Employee Benefits	1,320	7,000	14,400	0
Operating Expenses	0	20,918	20,918	0
Total - BBER J Gnuschke (278100):	<u>5,027</u>	<u>27,918</u>	<u>61,125</u>	<u>0</u>
Ctr Acad Retention and Enrich Svcs (280230)				
Operating Expenses	0	6,000	6,000	0
Total - Ctr Acad Retention and Enrich Svcs (280230):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
Graduate Programs (280300)				
Salaries - Administrative	14,025	0	14,165	0
Employee Benefits	42,422	5,500	5,500	0
Total - Graduate Programs (280300):	<u>56,447</u>	<u>5,500</u>	<u>19,665</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
International Programs (280400)				
Operating Expenses	0	809	809	0
Total - International Programs (280400):	<u>0</u>	<u>809</u>	<u>809</u>	<u>0</u>
Vice President Research (283000)				
Travel	0	0	1,700	0
Operating Expenses	1,262,678	1,497,426	2,058,854	160,104
Department Revenues	80	0	0	0
Total - Vice President Research (283000):	<u>1,262,758</u>	<u>1,497,426</u>	<u>2,060,554</u>	<u>160,104</u>
VPR Andy Meyers (283001)				
Operating Expenses	442	68,844	69,973	0
Total - VPR Andy Meyers (283001):	<u>442</u>	<u>68,844</u>	<u>69,973</u>	<u>0</u>
Integrated Microscopy Center (283200)				
Operating Expenses	0	17,172	17,171	0
Total - Integrated Microscopy Center (283200):	<u>0</u>	<u>17,172</u>	<u>17,171</u>	<u>0</u>
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	235	235	0
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>235</u>	<u>235</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Research Computing (370000)				
Operating Expenses	3,452	10,000	10,000	0
Total - Research Computing (370000):	3,452	10,000	10,000	0
Student Success Programs (410100)				
Travel	812	1,600	1,600	0
Operating Expenses	0	254	254	0
Total - Student Success Programs (410100):	812	1,854	1,854	0
General Accounting (800000)				
Salaries - Professional	501,653	550,800	543,700	565,600
Employee Benefits	133,466	197,100	201,200	197,800
Operating Expenses	0	2,168,085	400,900	559,416
Department Revenues	258,857	0	0	0
Total - General Accounting (800000):	893,976	2,915,985	1,145,800	1,322,816
University Technology and ERP (800200)				
Operating Expenses	400,000	400,000	400,000	400,000
Total - University Technology and ERP (800200):	400,000	400,000	400,000	400,000
Benefits (810000)				
Salaries - Administrative	696	0	0	0
Salaries - Academic	78,974	0	0	0
Salaries - Supporting	32,948	0	0	0
Salaries - Professional	89,699	0	0	0
Employee Benefits	-26,899	0	0	0
Department Revenues	80,496	0	0	0
Total - Benefits (810000):	255,914	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Individual and Project Research (260):				
Salaries - Administrative	36,678	0	27,982	0
Salaries - Academic	3,299,008	2,627,620	4,573,586	1,064,825
Salaries - Supporting	144,953	68,364	134,210	96,231
Salaries - Students	60,076	20,355	75,000	0
Salaries - Professional	849,723	743,524	751,810	616,261
Employee Benefits	2,704,880	2,322,515	3,594,063	409,400
Travel	483,866	-523,122	709,173	3,656
Operating Expenses	2,970,348	10,529,161	10,034,946	3,286,897
Capital Outlay	285,424	93,509	468,368	0
Department Revenues	344,384	0	0	0
Total	11,179,340	15,881,926	20,369,138	5,477,270
Total - Research (25):				
Salaries - Administrative	373,726	325,812	303,588	524,112
Salaries - Academic	5,571,790	5,258,929	7,429,633	3,346,422
Salaries - Supporting	633,951	440,229	597,096	450,745
Salaries - Students	79,954	28,378	103,110	5,113
Salaries - Professional	3,014,564	3,180,699	3,096,481	3,030,976
Employee Benefits	4,360,983	4,576,744	5,851,190	2,470,770
Travel	525,951	-455,575	816,528	67,498
Operating Expense	3,625,327	14,307,560	12,445,331	3,985,469
Capital Outlay	294,663	127,816	562,209	0
Department Revenues	856,377	-94,134	-94,134	-94,134
Total	19,337,286	27,696,458	31,111,032	13,786,971
Public Service (30)				
Community Service (300)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
University Counsel (102000)				
Travel	0	0	483	0
Operating Expenses	0	1,300	2,017	0
Total - University Counsel (102000):	0	1,300	2,500	0
FedEx Institute of Technology (110000)				
Salaries - Academic	32,000	12,700	27,700	0
Salaries - Supporting	600	0	0	0
Salaries - Professional	300	0	0	0
Employee Benefits	10,600	4,700	4,700	0
Travel	186	6,000	10,700	0
Operating Expenses	33,652	255,604	162,604	37,900
Total - FedEx Institute of Technology (110000):	77,338	279,004	205,704	37,900
Institutional Research (200400)				
Operating Expenses	0	7,295	7,295	0
Total - Institutional Research (200400):	0	7,295	7,295	0
College of Arts and Sciences (201000)				
Salaries - Administrative	7,497	0	7,497	0
Employee Benefits	2,669	3,000	3,000	0
Total - College of Arts and Sciences (201000):	10,166	3,000	10,497	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Center for Excellence MD2K (201035)				
Operating Expenses	5,037	963	272,320	0
Total - Center for Excellence MD2K (201035):	<u>5,037</u>	<u>963</u>	<u>272,320</u>	<u>0</u>
Anthropology (202000)				
Salaries - Academic	0	0	3,179	0
Employee Benefits	0	0	1,200	0
Total - Anthropology (202000):	<u>0</u>	<u>0</u>	<u>4,379</u>	<u>0</u>
Feinstone Center (203010)				
Operating Expenses	0	6,000	6,000	6,000
Total - Feinstone Center (203010):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Chemistry (204000)				
Operating Expenses	112	684	1,800	0
Total - Chemistry (204000):	<u>112</u>	<u>684</u>	<u>1,800</u>	<u>0</u>
English (205000)				
Operating Expenses	1,981	6,691	8,762	1,527
Total - English (205000):	<u>1,981</u>	<u>6,691</u>	<u>8,762</u>	<u>1,527</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
World Languages and Literatures (206000)				
Operating Expenses	6,130	9,000	9,000	9,000
Total - World Languages and Literatures (206000):	<u>6,130</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Earth Sciences (207000)				
Salaries - Professional	3,300	0	0	0
Travel	12,590	17,200	13,124	17,200
Operating Expenses	1,023	7,800	11,876	7,800
Total - Earth Sciences (207000):	<u>16,913</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
History (208000)				
Salaries - Academic	4,179	0	0	0
Employee Benefits	1,488	0	0	0
Travel	0	0	242	0
Operating Expenses	5,704	534	292	0
Total - History (208000):	<u>11,371</u>	<u>534</u>	<u>534</u>	<u>0</u>
Mathematics (209000)				
Travel	90	0	0	0
Operating Expenses	17,197	82,800	85,600	10,000
Department Revenues	-23,643	0	0	0
Total - Mathematics (209000):	<u>-6,356</u>	<u>82,800</u>	<u>85,600</u>	<u>10,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Math Maria Botelho (209129)				
Salaries - Students	335	0	0	0
Salaries - Professional	1,560	0	0	0
Employee Benefits	555	0	0	0
Operating Expenses	216	9,527	10,027	0
Total - Math Maria Botelho (209129):	2,666	9,527	10,027	0
Computer Science (210000)				
Salaries - Academic	2,500	0	5,000	0
Salaries - Students	475	0	0	0
Employee Benefits	890	0	1,820	0
Operating Expenses	2,162	11,336	16,716	0
Total - Computer Science (210000):	6,027	11,336	23,536	0
Comp Sci D Dasgupta (210101)				
Salaries - Academic	7,363	0	11,782	0
Employee Benefits	2,621	5,000	5,000	0
Total - Comp Sci D Dasgupta (210101):	9,984	5,000	16,782	0
Physics and Materials Science (212000)				
Salaries - Supporting	1,905	1,580	1,580	0
Employee Benefits	118	100	0	0
Travel	4,033	0	0	0
Operating Expenses	789	21,735	21,735	0
Total - Physics and Materials Science (212000):	6,845	23,415	23,315	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Physics Firouzeh Sabri (212109)				
Salaries - Academic	5,000	0	0	0
Salaries - Students	150	0	0	0
Employee Benefits	1,780	0	0	0
Operating Expenses	0	17,523	17,523	10,000
Total - Physics Firouzeh Sabri (212109):	6,930	17,523	17,523	10,000
Political Science (213000)				
Salaries - Academic	4,500	0	0	0
Salaries - Supporting	0	0	1,200	0
Salaries - Students	56,425	0	36,000	0
Employee Benefits	1,602	0	0	0
Travel	133	0	1,000	0
Operating Expenses	10,887	113,447	75,247	0
Total - Political Science (213000):	73,547	113,447	113,447	0
Psychology (214000)				
Operating Expenses	2,862	0	0	0
Total - Psychology (214000):	2,862	0	0	0
Psychological Service Center (214102)				
Salaries - Academic	43,610	67,032	53,349	67,032
Salaries - Supporting	48,928	48,740	50,240	48,554
Salaries - Professional	42,442	0	15,058	0
Employee Benefits	46,473	47,200	48,200	47,200
Travel	1,651	178	1,978	178
Operating Expenses	15,652	99,700	101,900	40,311
Total - Psychological Service Center (214102):	198,756	262,850	270,725	203,275

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Psyc T Okwumabua (214124)				
Operating Expenses	0	9	0	0
Total - Psyc T Okwumabua (214124):	<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	0	0	6,050	0
Employee Benefits	0	0	2,300	0
Total - Sociology (215000):	<u>0</u>	<u>0</u>	<u>8,350</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Supporting	402	0	0	0
Salaries - Professional	667	0	0	0
Employee Benefits	262	100	100	0
Department Revenues	1,069	0	0	0
Total - Chucalissa (217110):	<u>2,400</u>	<u>100</u>	<u>100</u>	<u>0</u>
Confucius Institute (217113)				
Salaries - Academic	0	4,000	8,000	0
Travel	3,704	6,000	16,000	0
Operating Expenses	1,916	24,000	14,000	30,000
Total - Confucius Institute (217113):	<u>5,620</u>	<u>34,000</u>	<u>38,000</u>	<u>30,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Hooks Inst for Social Change (217140)				
Salaries - Academic	136,627	136,627	137,377	136,627
Salaries - Professional	95,481	102,000	106,600	100,000
Employee Benefits	80,295	93,232	89,274	72,600
Travel	0	700	750	0
Operating Expenses	10,436	4,031	4,181	0
Total - Hooks Inst for Social Change (217140):	322,839	336,590	338,182	309,227
Master of Public Health (217160)				
Salaries - Supporting	0	0	9,044	0
Salaries - Professional	11,780	9,000	1	9,000
Employee Benefits	1,531	0	661	0
Operating Expenses	333	1,000	3,294	1,000
Total - Master of Public Health (217160):	13,644	10,000	13,000	10,000
School of Urban Affairs (217500)				
Operating Expenses	219	795	795	0
Total - School of Urban Affairs (217500):	219	795	795	0
Public Safety Institute (217560)				
Salaries - Administrative	0	0	1,952	0
Employee Benefits	0	0	800	0
Total - Public Safety Institute (217560):	0	0	2,752	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Crim R Dupont (217813)				
Travel	1,399	0	10,000	0
Operating Expenses	844	5,000	3,706	5,000
Total - Crim R Dupont (217813):	<u>2,243</u>	<u>5,000</u>	<u>13,706</u>	<u>5,000</u>
City and Regional Planning (217900)				
Salaries - Academic	0	0	1,016	0
Employee Benefits	0	500	500	0
Total - City and Regional Planning (217900):	<u>0</u>	<u>500</u>	<u>1,516</u>	<u>0</u>
Social Work (218000)				
Salaries - Academic	200	0	300	0
Employee Benefits	71	500	109	0
Operating Expenses	220	3,000	5,646	3,000
Total - Social Work (218000):	<u>491</u>	<u>3,500</u>	<u>6,055</u>	<u>3,000</u>
International Business (220104)				
Travel	1,500	0	0	0
Operating Expenses	247	0	6,896	0
Total - International Business (220104):	<u>1,747</u>	<u>0</u>	<u>6,896</u>	<u>0</u>
Economics (222000)				
Operating Expenses	0	50,186	50,186	0
Total - Economics (222000):	<u>0</u>	<u>50,186</u>	<u>50,186</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Business Information and Technology (226000)				
Salaries - Academic	3,500	0	1,500	0
Salaries - Students	250	0	0	0
Salaries - Professional	580	0	2,660	0
Employee Benefits	1,246	1,000	3,320	0
Travel	2,654	0	0	0
Operating Expenses	968	35,000	7,520	15,000
Total - Business Information and Technology (226000):	9,198	36,000	15,000	15,000
BIT L Brooks (226100)				
Salaries - Academic	8,850	0	19,061	0
Employee Benefits	3,151	0	6,939	0
Operating Expenses	1,346	0	28,006	30,600
Total - BIT L Brooks (226100):	13,347	0	54,006	30,600
BIT Jasbir Dhaliwal (226102)				
Travel	4,131	8,000	8,000	0
Operating Expenses	228	85,649	85,649	0
Total - BIT Jasbir Dhaliwal (226102):	4,359	93,649	93,649	0
FCBE Academic Administration (227000)				
Operating Expenses	2,295	2,000	2,000	2,000
Total - FCBE Academic Administration (227000):	2,295	2,000	2,000	2,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
School Hospitality and Resort Mgmt (227600)				
Salaries - Students	0	0	167	0
Operating Expenses	0	10,800	10,633	0
Total - School Hospitality and Resort Mgmt (227600):	0	10,800	10,800	0
College of Education (230000)				
Operating Expenses	77,166	0	0	0
Total - College of Education (230000):	77,166	0	0	0
Leadership (231000)				
Operating Expenses	1	6,494	6,494	0
Total - Leadership (231000):	1	6,494	6,494	0
Center for Urban School Leadership (231010)				
Salaries - Academic	0	0	73,766	0
Employee Benefits	0	0	5,700	0
Total - Center for Urban School Leadership (231010):	0	0	79,466	0
Counsel Education Psych Research (232000)				
Travel	5,734	0	2,800	0
Operating Expenses	3,125	31,122	28,322	10,000
Total - Counsel Education Psych Research (232000):	8,859	31,122	31,122	10,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
CEPR D Lustig (232103)				
Operating Expenses	0	2	2	0
Total - CEPR D Lustig (232103):	0	2	2	0
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Administrative	4,354	0	1,451	0
Salaries - Academic	41,463	47,874	47,874	0
Salaries - Professional	0	5,074	5,074	0
Employee Benefits	16,311	19,000	19,000	0
Total - CEPR Chrisann Schiro-Geist (232109):	62,128	71,948	73,399	0
CEPR Denise Winsor (232114)				
Salaries - Academic	1,064	0	153	0
Employee Benefits	379	500	500	0
Total - CEPR Denise Winsor (232114):	1,443	500	653	0
CRER Lavonnie Perry-Claybon (232116)				
Salaries - Academic	15,427	15,658	15,658	0
Employee Benefits	5,492	6,000	6,000	0
Total - CRER Lavonnie Perry-Claybon (232116):	20,919	21,658	21,658	0
Center Rehab Employment Research (233000)				
Salaries - Academic	34	1,750	1,750	1,750
Operating Expenses	1,707	20,552	24,252	50
Total - Center Rehab Employment Research (233000):	1,741	22,302	26,002	1,800

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
ICL D Giannangelo (234102)				
Operating Expenses	0	5,138	5,138	0
Total - ICL D Giannangelo (234102):	0	5,138	5,138	0
ICL Lee Allen (234131)				
Salaries - Academic	0	0	2,681	0
Employee Benefits	0	0	1,000	0
Total - ICL Lee Allen (234131):	0	0	3,681	0
Health Studies (235000)				
Operating Expenses	275	1,000	4,400	4,000
Total - Health Studies (235000):	275	1,000	4,400	4,000
UC Richard Irwin (235102)				
Employee Benefits	0	0	400	0
Total - UC Richard Irwin (235102):	0	0	400	0
HSS R Bloomer (235111)				
Salaries - Academic	1,362	0	0	0
Salaries - Professional	100	0	0	0
Employee Benefits	485	0	0	0
Operating Expenses	-853	1,500	1,500	1,500
Total - HSS R Bloomer (235111):	1,094	1,500	1,500	1,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
HSS Carol Irwin (235124)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	712	0	0	0
Operating Expenses	0	1	1	0
Total - HSS Carol Irwin (235124):	<u>2,712</u>	<u>1</u>	<u>1</u>	<u>0</u>
Center Higher Education (236000)				
Salaries - Students	0	2,000	2,000	2,000
Operating Expenses	0	26,853	26,853	0
Total - Center Higher Education (236000):	<u>0</u>	<u>28,853</u>	<u>28,853</u>	<u>2,000</u>
Center Research Education Policy (236500)				
Salaries - Academic	51,711	98,876	61,126	83,310
Salaries - Supporting	6,075	89,945	49,900	89,900
Salaries - Professional	366,815	390,237	213,523	497,015
Employee Benefits	137,368	190,542	130,542	190,542
Travel	975	20,191	10,191	20,191
Operating Expenses	22,417	91,409	13,218	57,142
Department Revenues	-211,450	-100,000	-41,000	-41,000
Total - Center Research Education Policy (236500):	<u>373,911</u>	<u>781,200</u>	<u>437,500</u>	<u>897,100</u>
Lipman School (238000)				
Travel	2,237	0	0	0
Operating Expenses	0	6,229	6,229	2,000
Total - Lipman School (238000):	<u>2,237</u>	<u>6,229</u>	<u>6,229</u>	<u>2,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
College of Engineering (240000)				
Salaries - Administrative	2,692	2,828	2,692	0
Employee Benefits	958	1,000	1,000	0
Operating Expenses	0	1,831	1,831	0
Total - College of Engineering (240000):	3,650	5,659	5,523	0
Intermodal Frght and Transport Inst (242109)				
Salaries - Professional	8,114	0	0	0
Employee Benefits	2,889	0	0	0
Operating Expenses	19	8,800	0	0
Total - Intermodal Frght and Transport Inst (242109):	11,022	8,800	0	0
College of Communication Fine Arts (250000)				
Salaries - Academic	0	0	500	0
Employee Benefits	0	0	182	0
Operating Expenses	861	8,829	8,547	0
Total - College of Communication Fine Arts (250000):	861	8,829	9,229	0
Art Museum (250100)				
Salaries - Professional	828	0	0	0
Employee Benefits	295	0	0	0
Total - Art Museum (250100):	1,123	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Art (251000)				
Salaries - Academic	44,910	44,910	44,910	0
Employee Benefits	15,988	16,348	16,348	0
Total - Art (251000):	<u>60,898</u>	<u>61,258</u>	<u>61,258</u>	<u>0</u>
Communication (252000)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	356	0	0	0
Total - Communication (252000):	<u>1,356</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	0	0	903	0
Salaries - Professional	0	0	3,150	0
Employee Benefits	0	500	784	0
Travel	0	0	4,500	0
Operating Expenses	11,177	56,187	47,178	28,300
Total - School of Music (254000):	<u>11,177</u>	<u>56,687</u>	<u>56,515</u>	<u>28,300</u>
Band (254100)				
Salaries - Academic	5,860	0	0	0
Salaries - Supporting	600	0	1,200	0
Salaries - Students	300	0	0	0
Salaries - Professional	1,768	0	780	0
Employee Benefits	2,166	100	88	0
Travel	0	0	770	0
Operating Expenses	7,622	70,000	100,058	40,000
Total - Band (254100):	<u>18,316</u>	<u>70,100</u>	<u>102,896</u>	<u>40,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Community Music School (254200)				
Salaries - Professional	1,000	0	0	0
Employee Benefits	122	500	0	0
Travel	3,502	0	0	0
Operating Expenses	35,407	0	0	0
Total - Community Music School (254200):	40,031	500	0	0
Choral Activities (254500)				
Travel	0	0	484	0
Operating Expenses	0	0	4,616	0
Total - Choral Activities (254500):	0	0	5,100	0
Architecture (256000)				
Operating Expenses	0	0	15,000	0
Total - Architecture (256000):	0	0	15,000	0
School of Law (260000)				
Salaries - Academic	959	988	988	0
Employee Benefits	341	0	400	0
Operating Expenses	4,671	0	0	0
Total - School of Law (260000):	5,971	988	1,388	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
University Libraries (271000)				
Salaries - Academic	265	0	534	0
Salaries - Supporting	-8	0	0	0
Employee Benefits	89	500	700	0
Total - University Libraries (271000):	346	500	1,234	0
Library Cody Behles (271201)				
Salaries - Academic	255	0	0	0
Salaries - Professional	998	0	0	0
Employee Benefits	446	1,000	1,000	0
Total - Library Cody Behles (271201):	1,699	1,000	1,000	0
School of Comm Sci and Disorders (274000)				
Salaries - Academic	511,930	571,287	521,580	577,661
Salaries - Supporting	204,987	166,432	241,556	155,930
Salaries - Professional	18,663	13,200	19,200	0
Employee Benefits	274,676	306,900	389,000	434,600
Travel	2,139	100	4,100	100
Operating Expenses	222,515	328,632	341,445	265,260
Total - School of Comm Sci and Disorders (274000):	1,234,910	1,386,551	1,516,881	1,433,551
School of Public Health (276000)				
Salaries - Academic	4,500	0	5,000	0
Employee Benefits	1,602	0	1,820	0
Operating Expenses	412	12,300	5,480	0
Total - School of Public Health (276000):	6,514	12,300	12,300	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	190,647	256,129	250,820	204,479
Salaries - Supporting	33,070	51,538	34,250	51,538
Salaries - Professional	0	0	3,253	0
Employee Benefits	79,643	149,100	149,100	149,100
Travel	1,127	2,600	6,600	2,600
Operating Expenses	6,844	76,947	69,764	10,063
Total - Bureau Business Economic Research (278000):	311,331	536,584	514,057	418,050
BBER J Gnuschke (278100)				
Operating Expenses	22	-22	-22	0
Total - BBER J Gnuschke (278100):	22	-22	-22	0
Center for Information Assurance (280010)				
Salaries - Academic	42,416	55,000	55,000	0
Salaries - Supporting	6,738	35,000	35,000	0
Salaries - Students	2,646	0	0	0
Salaries - Professional	8,000	0	1,600	0
Employee Benefits	15,685	23,100	23,100	23,100
Travel	530	0	0	0
Operating Expenses	12,336	40,681	38,681	12,000
Total - Center for Information Assurance (280010):	88,351	153,781	153,381	35,100

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Undergraduate Programs (280100)				
Travel	6,091	0	0	0
Operating Expenses	3,591	0	385,500	0
Total - Undergraduate Programs (280100):	<u>9,682</u>	<u>0</u>	<u>385,500</u>	<u>0</u>
Ctr Acad Retention and Enrich Srvs (280230)				
Salaries - Academic	1,000	3,500	3,500	0
Salaries - Professional	1,030	0	0	0
Employee Benefits	723	0	1,700	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>2,753</u>	<u>3,500</u>	<u>5,200</u>	<u>0</u>
Graduate Programs (280300)				
Operating Expenses	9,848	6,577	22,277	10,200
Total - Graduate Programs (280300):	<u>9,848</u>	<u>6,577</u>	<u>22,277</u>	<u>10,200</u>
International Programs (280400)				
Travel	0	0	1,000	0
Operating Expenses	250	4,207	3,207	0
Total - International Programs (280400):	<u>250</u>	<u>4,207</u>	<u>4,207</u>	<u>0</u>
Lambuth (280800)				
Travel	0	0	120	0
Operating Expenses	0	2,200	2,480	0
Total - Lambuth (280800):	<u>0</u>	<u>2,200</u>	<u>2,600</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Extended Programs (286600)				
Operating Expenses	4,944	28,054	25,054	0
Total - Extended Programs (286600):	<u>4,944</u>	<u>28,054</u>	<u>25,054</u>	<u>0</u>
ITS Service Desk (315000)				
Salaries - Students	61,908	0	0	0
Operating Expenses	7,852	4,526	5,526	0
Total - ITS Service Desk (315000):	<u>69,760</u>	<u>4,526</u>	<u>5,526</u>	<u>0</u>
Technology Access Fee (340000)				
Operating Expenses	1,161	0	0	0
Capital Outlay	43,430	0	0	0
Total - Technology Access Fee (340000):	<u>44,591</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)				
Travel	117	0	0	0
Operating Expenses	14,398	6,000	6,000	6,000
Department Revenues	-7,695	0	0	0
Total - VP Student Affairs (400000):	<u>6,820</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Testing Center (411200)				
Salaries - Supporting	33,157	34,089	34,839	33,963
Salaries - Professional	47,319	18,094	28,994	18,094
Employee Benefits	20,971	19,936	17,936	17,936
Operating Expenses	1,277	51,881	40,231	52,007
Total - Testing Center (411200):	<u>102,724</u>	<u>124,000</u>	<u>122,000</u>	<u>122,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Adult and Commuter Student Services (414000)				
Salaries - Professional	2,308	709	795	0
Employee Benefits	822	1,500	1,500	0
Total - Adult and Commuter Student Services (414000):	<u>3,130</u>	<u>2,209</u>	<u>2,295</u>	<u>0</u>
Health Center (415000)				
Salaries - Professional	200	0	0	0
Employee Benefits	71	0	0	0
Total - Health Center (415000):	<u>271</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Center (422000)				
Travel	-3,019	0	0	0
Total - University Center (422000):	<u>-3,019</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Business and Finance (500000)				
Salaries - Supporting	8,325	0	0	0
Salaries - Professional	68,462	101,318	102,068	0
Employee Benefits	24,667	36,500	36,800	36,500
Travel	-275	0	0	0
Operating Expenses	543	1,000	2,300	0
Total - VP Business and Finance (500000):	<u>101,722</u>	<u>138,818</u>	<u>141,168</u>	<u>36,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Conference and Event Services (502000)				
Salaries - Administrative	10,974	140	154	140
Salaries - Academic	500	0	0	0
Salaries - Students	3,701	6,300	6,300	6,300
Salaries - Professional	376,183	379,929	387,063	386,202
Employee Benefits	143,969	141,758	147,947	136,600
Travel	15,630	4,000	14,000	4,000
Operating Expenses	728,817	720,488	721,119	705,770
Department Revenues	-392,865	-150,000	-150,000	-150,000
Total - Conference and Event Services (502000):	886,909	1,102,615	1,126,583	1,089,012
Police Services (503000)				
Salaries - Professional	0	0	464	0
Employee Benefits	0	0	200	0
Total - Police Services (503000):	0	0	664	0
AVP Admin and Chief of Police (503002)				
Operating Expenses	47,155	0	0	0
Total - AVP Admin and Chief of Police (503002):	47,155	0	0	0
Hotel Conference Center (512000)				
Operating Expenses	-217,984	214,122	214,122	214,122
Department Revenues	550,166	0	0	0
Total - Hotel Conference Center (512000):	332,182	214,122	214,122	214,122

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
General Accounting (800000)				
Salaries - Professional	385,758	425,400	419,100	438,300
Employee Benefits	109,373	153,000	156,600	153,700
Operating Expenses	0	331,400	335,500	249,600
Department Revenues	198,423	0	0	0
Total - General Accounting (800000):	693,554	909,800	911,200	841,600
Benefits (810000)				
Salaries - Administrative	411	0	0	0
Salaries - Academic	21,988	0	0	0
Salaries - Supporting	10,697	0	0	0
Salaries - Professional	38,988	0	0	0
Employee Benefits	-70,888	6,000	7,100	6,000
Department Revenues	31,004	0	0	0
Total - Benefits (810000):	32,200	6,000	7,100	6,000
Budget (820000)				
Salaries - Academic	0	11,000	0	0
Salaries - Supporting	0	7,000	0	1,200
Salaries - Professional	0	18,000	0	115,000
Employee Benefits	0	0	0	29,000
Total - Budget (820000):	0	36,000	0	145,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Community Service (300):				
Salaries - Administrative	25,928	3,738	14,516	910
Salaries - Academic	1,187,620	1,350,731	1,384,457	1,094,259
Salaries - Supporting	355,476	456,924	481,409	403,685
Salaries - Students	126,190	8,300	44,467	8,300
Salaries - Professional	1,482,644	1,467,961	1,314,383	1,568,611
Employee Benefits	941,063	1,177,616	1,232,870	1,245,378
Travel	66,859	64,969	106,842	44,269
Operating Expenses	1,130,032	3,038,349	3,545,529	1,877,152
Capital Outlay	43,430	0	0	0
Department Revenues	145,009	-250,000	-191,000	-191,000
Total	5,504,251	7,318,588	7,933,473	6,051,564
Total - Public Service (30):				
Salaries - Administrative	25,928	3,738	14,516	910
Salaries - Academic	1,187,620	1,350,731	1,384,457	1,094,259
Salaries - Supporting	355,476	456,924	481,409	403,685
Salaries - Students	126,190	8,300	44,467	8,300
Salaries - Professional	1,482,644	1,467,961	1,314,383	1,568,611
Employee Benefits	941,063	1,177,616	1,232,870	1,245,378
Travel	66,859	64,969	106,842	44,269
Operating Expense	1,130,032	3,038,349	3,545,529	1,877,152
Capital Outlay	43,430	0	0	0
Department Revenues	145,009	-250,000	-191,000	-191,000
Total	5,504,251	7,318,588	7,933,473	6,051,564
Academic Support (35)				
Libraries (350)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Law Library (261000)				
Salaries - Administrative	151,843	151,843	152,593	151,843
Salaries - Supporting	187,852	189,041	192,791	188,477
Salaries - Students	9,609	26,149	26,149	26,149
Salaries - Professional	258,451	285,512	287,762	285,512
Employee Benefits	266,029	267,200	279,200	267,200
Travel	14,856	1,200	26,200	26,200
Operating Expenses	34,204	157,293	132,293	41,412
Capital Outlay	233,100	226,333	226,333	191,333
Total - Law Library (261000):	1,155,944	1,304,571	1,323,321	1,178,126
University Libraries (271000)				
Salaries - Administrative	155,089	251,291	178,915	251,291
Salaries - Academic	0	34,994	15,549	178,637
Salaries - Supporting	193,804	184,589	167,651	188,445
Salaries - Students	5,983	58,500	9,652	58,500
Salaries - Professional	99,965	94,865	106,324	97,194
Employee Benefits	218,677	362,580	326,952	281,800
Travel	44,681	50,000	59,000	50,000
Operating Expenses	3,408,924	3,733,031	4,341,630	3,438,456
Capital Outlay	381,087	385,368	390,000	385,368
Department Revenues	-33	0	0	0
Total - University Libraries (271000):	4,508,177	5,155,218	5,595,673	4,929,691
Lambuth Libraries Branches (271002)				
Salaries - Academic	46,589	46,589	47,339	0
Salaries - Supporting	52,017	51,819	53,319	0
Salaries - Students	4,939	5,000	5,000	0
Employee Benefits	49,972	49,773	49,800	0
Travel	0	2,500	2,500	0
Operating Expenses	6,254	14,560	14,560	0
Capital Outlay	9,959	10,000	10,000	0
Total - Lambuth Libraries Branches (271002):	169,730	180,241	182,518	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Libraries Collection Management (271100)				
Salaries - Academic	155,694	154,040	162,399	155,265
Salaries - Supporting	170,893	236,932	237,017	235,239
Salaries - Students	3,354	0	6,000	0
Salaries - Professional	0	0	22,750	0
Employee Benefits	165,790	209,900	209,900	209,900
Operating Expenses	0	13,726	13,726	0
Total - Libraries Collection Management (271100):	495,731	614,598	651,792	600,404
Libraries Information Systems (271200)				
Salaries - Academic	149,156	134,161	170,495	235,161
Salaries - Supporting	0	975	975	975
Salaries - Students	5,087	0	4,000	0
Salaries - Professional	8,000	0	8,000	0
Employee Benefits	63,025	65,000	70,090	65,000
Operating Expenses	0	12,456	12,456	0
Total - Libraries Information Systems (271200):	225,268	212,592	266,016	301,136
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	58,962	103,040	102,745	103,040
Salaries - Supporting	132,501	132,958	114,236	132,448
Salaries - Students	2,998	0	4,000	0
Salaries - Professional	19,188	0	26,797	0
Employee Benefits	137,636	122,600	142,958	122,600
Operating Expenses	0	4,979	4,979	0
Total - Lib Preservation and Spcl Collectn (271300):	351,285	363,577	395,715	358,088

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Libraries Research Instruct Svcs (271400)				
Salaries - Academic	162,293	163,643	166,143	321,933
Salaries - Supporting	236,578	223,016	242,050	217,445
Salaries - Students	35,253	0	30,000	0
Salaries - Professional	4,000	0	8,000	0
Employee Benefits	205,887	256,100	261,190	256,100
Operating Expenses	0	-10,457	-10,457	0
Total - Libraries Research Instruct Svcs (271400):	644,011	632,302	696,926	795,478
Libraries Branches (271500)				
Salaries - Academic	67,576	4,678	4,678	67,576
Salaries - Supporting	103,305	110,784	103,167	110,359
Salaries - Students	7,962	0	0	0
Salaries - Professional	8,000	0	8,000	0
Employee Benefits	100,818	98,700	103,790	98,700
Operating Expenses	0	6,137	6,137	0
Total - Libraries Branches (271500):	287,661	220,299	225,772	276,635
Libraries Cataloging (271600)				
Salaries - Academic	124,035	114,590	116,090	160,265
Salaries - Supporting	222,851	260,758	230,197	259,888
Salaries - Students	3,321	0	3,500	0
Employee Benefits	184,504	224,400	224,400	224,400
Operating Expenses	0	3,082	3,082	0
Total - Libraries Cataloging (271600):	534,711	602,830	577,269	644,553

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Libraries Circulation (271700)				
Salaries - Supporting	291,297	315,818	301,440	313,905
Salaries - Students	7,940	0	15,000	0
Employee Benefits	175,426	209,400	209,400	209,400
Operating Expenses	0	11,615	11,615	78
Total - Libraries Circulation (271700):	474,663	536,833	537,455	523,383
CIO Information Technology Services (300000)				
Travel	1,388	0	0	0
Operating Expenses	9,972	0	0	0
Total - CIO Information Technology Services (300000):	11,360	0	0	0
Assistant CIO ITS (310000)				
Operating Expenses	4,671	4,671	4,671	0
Total - Assistant CIO ITS (310000):	4,671	4,671	4,671	0
ITS Service Desk (315000)				
Salaries - Students	2,676	0	0	0
Operating Expenses	3,123	0	0	0
Total - ITS Service Desk (315000):	5,799	0	0	0
General Accounting (800000)				
Salaries - Professional	186,534	205,200	201,600	212,600
Employee Benefits	70,844	74,200	76,200	74,600
Operating Expenses	0	171,500	173,800	124,800
Department Revenues	109,422	0	0	0
Total - General Accounting (800000):	366,800	450,900	451,600	412,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Benefits (810000)				
Salaries - Administrative	2,200	0	0	0
Salaries - Academic	15,779	0	0	0
Salaries - Supporting	80,672	0	0	0
Salaries - Professional	7,100	0	0	0
Employee Benefits	-121,672	25,000	25,000	140,300
Department Revenues	12,738	0	0	0
Total - Benefits (810000):	-3,183	25,000	25,000	140,300
Total - Libraries (350):				
Salaries - Administrative	309,132	403,134	331,508	403,134
Salaries - Academic	780,084	755,735	785,438	1,221,877
Salaries - Supporting	1,671,770	1,706,690	1,642,843	1,647,181
Salaries - Students	89,122	89,649	103,301	84,649
Salaries - Professional	591,238	585,577	669,233	595,306
Employee Benefits	1,516,936	1,964,853	1,978,880	1,950,000
Travel	60,925	53,700	87,700	76,200
Operating Expenses	3,467,148	4,122,593	4,708,492	3,604,746
Capital Outlay	624,146	621,701	626,333	576,701
Department Revenues	122,127	0	0	0
Total	9,232,628	10,303,632	10,933,728	10,159,794
Museums and Galleries (355)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Chucalissa (217110)				
Salaries - Supporting	87,040	83,157	91,297	41,388
Salaries - Professional	66,007	75,074	74,485	116,674
Employee Benefits	64,183	68,300	68,300	68,300
Travel	3,916	1,000	1,000	1,000
Operating Expenses	20,854	58,229	37,729	41,483
Department Revenues	21	0	0	0
Total - Chucalissa (217110):	242,021	285,760	272,811	268,845
Art Museum (250100)				
Salaries - Academic	0	6,000	400	0
Salaries - Supporting	54,004	53,889	55,777	53,774
Salaries - Students	1,337	2,668	3,418	2,668
Salaries - Professional	133,119	134,275	134,903	138,492
Employee Benefits	72,866	75,700	80,811	75,700
Travel	2,417	3,740	10,001	1,500
Operating Expenses	34,947	68,089	53,875	23,902
Department Revenues	-27,350	-25,700	-25,700	0
Total - Art Museum (250100):	271,340	318,661	313,485	296,036
General Accounting (800000)				
Salaries - Professional	6,320	0	0	0
Employee Benefits	1,681	0	0	0
Operating Expenses	0	12,400	15,000	15,000
Department Revenues	3,788	0	0	0
Total - General Accounting (800000):	11,789	12,400	15,000	15,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Benefits (810000)				
Salaries - Supporting	1,500	0	0	0
Salaries - Professional	7,832	0	0	0
Employee Benefits	-12,975	0	0	0
Department Revenues	1,481	0	0	0
Total - Benefits (810000):	-2,162	0	0	0
Total - Museums and Galleries (355):				
Salaries - Academic	0	6,000	400	0
Salaries - Supporting	142,544	137,046	147,074	95,162
Salaries - Students	1,337	2,668	3,418	2,668
Salaries - Professional	213,278	209,349	209,388	255,166
Employee Benefits	125,755	144,000	149,111	144,000
Travel	6,333	4,740	11,001	2,500
Operating Expenses	55,801	138,718	106,604	80,385
Department Revenues	-22,060	-25,700	-25,700	0
Total	522,988	616,821	601,296	579,881
Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Professional	16,527	0	13,950	0
Operating Expenses	-2,829	8,289	8,289	72
Total - Assoc Dean Education (237000):	13,698	8,289	22,239	72

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
General Accounting (800000)				
Salaries - Professional	9,429	0	0	0
Employee Benefits	2,509	0	0	0
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	5,098	0	0	0
Total - General Accounting (800000):	17,036	18,500	18,500	18,500
Benefits (810000)				
Employee Benefits	-71	0	0	0
Department Revenues	176	0	0	0
Total - Benefits (810000):	105	0	0	0
Total - Educational Media Services (360):				
Salaries - Professional	25,956	0	13,950	0
Employee Benefits	2,438	0	0	0
Operating Expenses	-2,829	26,789	26,789	18,572
Department Revenues	5,274	0	0	0
Total	30,839	26,789	40,739	18,572
Academic Computing Support (365)				
CIO Information Technology Services (300000)				
Salaries - Administrative	352,158	428,958	326,980	419,600
Salaries - Supporting	35,817	42,980	43,730	42,980
Salaries - Students	0	2,399	2,399	8,500
Salaries - Professional	0	7,157	3,283	3,900
Employee Benefits	133,227	166,000	166,000	166,000
Travel	443	14,258	14,258	14,258
Operating Expenses	105,946	42,355	118,999	42,355
Total - CIO Information Technology Services (300000):	627,591	704,107	675,649	697,593

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Assistant CIO ITS (310000)				
Salaries - Supporting	0	4,282	4,282	4,282
Salaries - Students	0	7,784	7,784	7,784
Salaries - Professional	0	16,956	16,956	16,956
Employee Benefits	7,223	0	0	0
Travel	0	3,750	3,750	0
Operating Expenses	65,115	40,556	43,888	38,002
Department Revenues	-39,002	-2,375	-15,707	0
Total - Assistant CIO ITS (310000):	33,336	70,953	60,953	67,024
ITS Desktop Support (311000)				
Salaries - Supporting	1,522,779	1,692,034	1,774,015	1,785,165
Salaries - Students	0	8,000	48,000	8,000
Salaries - Professional	205,133	420,874	404,582	480,714
Employee Benefits	616,502	740,444	827,600	750,100
Travel	27,001	48,450	51,094	0
Operating Expenses	64,281	29,846	35,985	78,746
Total - ITS Desktop Support (311000):	2,435,696	2,939,648	3,141,276	3,102,725
ITS Support Teaching and Learning (313000)				
Salaries - Supporting	284,623	131,340	100,108	102,655
Salaries - Professional	262,896	218,006	191,896	214,922
Employee Benefits	189,792	204,700	150,700	204,700
Travel	14,150	8,000	8,000	0
Operating Expenses	18,496	65,343	65,343	65,343
Total - ITS Support Teaching and Learning (313000):	769,957	627,389	516,047	587,620

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
ITS Service Desk (315000)				
Salaries - Supporting	163,604	135,358	137,608	124,735
Salaries - Students	31,043	200,000	200,000	200,000
Salaries - Professional	188,700	191,331	193,581	197,331
Employee Benefits	140,177	136,300	136,300	136,300
Travel	14,044	10,500	13,846	0
Operating Expenses	28,549	14,500	21,154	10,000
Total - ITS Service Desk (315000):	566,117	687,989	702,489	668,366
Enterprise Infrastructure Services (320000)				
Salaries - Administrative	0	0	0	1,140
Salaries - Supporting	0	90	90	6,639
Salaries - Professional	675,270	644,460	636,467	661,092
Employee Benefits	240,914	248,397	254,140	248,397
Travel	7,431	25,000	19,000	0
Operating Expenses	326,774	561,096	548,940	433,507
Capital Outlay	41,305	169,347	169,347	0
Department Revenues	-11,093	-2,000	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,280,601	1,646,390	1,625,984	1,348,775
Associate CIO ITS (350000)				
Salaries - Administrative	0	2,548	0	0
Salaries - Supporting	0	2,100	2,000	2,000
Salaries - Students	0	1,116	1,116	1,116
Salaries - Professional	248,034	260,040	251,533	260,040
Employee Benefits	88,300	90,400	91,500	90,400
Travel	14,913	16,937	34,937	80,378
Operating Expenses	420,428	1,184,662	1,090,751	925,658
Capital Outlay	0	0	20,000	0
Department Revenues	604,605	0	0	0
Total - Associate CIO ITS (350000):	1,376,280	1,557,803	1,491,837	1,359,592

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Enterprise Application Services (360000)				
Salaries - Supporting	575,774	584,347	590,220	584,347
Salaries - Students	0	0	0	12,058
Salaries - Professional	1,334,267	1,346,005	1,308,816	1,365,440
Employee Benefits	698,484	702,100	709,700	702,100
Travel	39,756	40,255	40,255	0
Operating Expenses	53,515	34,685	34,685	30,703
Total - Enterprise Application Services (360000):	2,701,796	2,707,392	2,683,676	2,694,648
Research Computing (370000)				
Salaries - Professional	122,912	108,072	120,329	108,072
Employee Benefits	46,563	37,500	37,800	37,500
Travel	0	5,000	5,000	0
Operating Expenses	396	11,710	11,710	11,710
Total - Research Computing (370000):	169,871	162,282	174,839	157,282
IT Security, ID Mgmt and Compliance (380000)				
Salaries - Supporting	391,076	391,077	338,258	315,358
Salaries - Professional	0	26,936	80,724	123,973
Employee Benefits	139,223	133,325	136,425	133,325
Travel	4,582	20,000	18,035	0
Operating Expenses	22,481	25,000	72,965	0
Total - IT Security, ID Mgmt and Compliance (380000):	557,362	596,338	646,407	572,656

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
General Accounting (800000)				
Salaries - Professional	-6,501,683	-6,874,325	-6,784,691	-7,058,725
Employee Benefits	-1,729,786	-2,459,100	-2,510,100	-2,468,800
Operating Expenses	0	-4,987,736	-5,045,236	-3,819,178
Department Revenues	-3,327,250	0	0	0
Total - General Accounting (800000):	-11,558,719	-14,321,161	-14,340,027	-13,346,703
University Technology and ERP (800200)				
Operating Expenses	1,491,417	2,620,870	2,620,870	2,090,422
Total - University Technology and ERP (800200):	1,491,417	2,620,870	2,620,870	2,090,422
Benefits (810000)				
Salaries - Administrative	3,600	0	0	0
Salaries - Supporting	4,329	0	0	0
Salaries - Professional	99,671	0	0	0
Employee Benefits	-283,476	0	0	0
Department Revenues	11,728	0	0	0
Total - Benefits (810000):	-164,148	0	0	0
Total - Academic Computing Support (365):				
Salaries - Administrative	355,758	431,506	326,980	420,740
Salaries - Supporting	2,978,002	2,983,608	2,990,311	2,968,161
Salaries - Students	31,043	219,299	259,299	237,458
Salaries - Professional	-3,364,800	-3,634,488	-3,576,524	-3,626,285
Employee Benefits	287,143	66	65	22
Travel	122,320	192,150	208,175	94,636
Operating Expenses	2,597,398	-357,113	-379,946	-92,732
Capital Outlay	41,305	169,347	189,347	0
Department Revenues	-2,761,012	-4,375	-17,707	-2,000
Total	287,157	0	0	0
Ancillary Support (370)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Biology (203000)				
Salaries - Supporting	46,784	37,575	17,869	1,061
Salaries - Students	0	1,674	1,674	1,674
Salaries - Professional	29,997	9,999	9,999	0
Employee Benefits	22,663	22,900	22,900	22,900
Travel	345	1,761	1,761	1,761
Operating Expenses	12,198	97,099	69,492	18,099
Total - Biology (203000):	<u>111,987</u>	<u>171,008</u>	<u>123,695</u>	<u>45,495</u>
Reading Center (234105)				
Operating Expenses	0	2,355	2,355	0
Total - Reading Center (234105):	<u>0</u>	<u>2,355</u>	<u>2,355</u>	<u>0</u>
Campus School (237500)				
Salaries - Academic	1,057,321	1,091,616	1,053,192	1,063,804
Salaries - Supporting	128,969	136,518	137,737	116,640
Salaries - Students	0	0	5,544	0
Salaries - Professional	167,642	170,643	172,143	167,643
Employee Benefits	511,975	473,000	477,028	473,600
Travel	2,497	2,873	2,844	2,844
Operating Expenses	91,265	186,755	205,405	132,005
Capital Outlay	0	6,000	0	0
Total - Campus School (237500):	<u>1,959,669</u>	<u>2,067,405</u>	<u>2,053,893</u>	<u>1,956,536</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lipman School (238000)				
Salaries - Academic	287,849	233,181	236,181	261,709
Salaries - Supporting	33,856	51,937	52,687	51,825
Salaries - Students	47,174	42,000	42,000	42,000
Salaries - Professional	72,519	71,199	71,949	71,199
Employee Benefits	126,019	127,900	128,000	127,900
Travel	460	1,500	1,500	1,500
Operating Expenses	37,460	256,214	256,214	89,547
Total - Lipman School (238000):	605,337	783,931	788,531	645,680
WUMR Radio (252200)				
Salaries - Supporting	6,130	0	3,857	0
Salaries - Students	261	5,183	1,878	5,183
Salaries - Professional	44,321	44,260	45,010	44,260
Employee Benefits	15,943	16,400	16,500	16,400
Travel	373	2,325	2,000	825
Operating Expenses	22,957	21,145	20,918	19,796
Total - WUMR Radio (252200):	89,985	89,313	90,163	86,464
School of Music (254000)				
Operating Expenses	15,725	10,100	14,400	8,500
Total - School of Music (254000):	15,725	10,100	14,400	8,500
Choral Activities (254500)				
Operating Expenses	0	2,500	0	0
Total - Choral Activities (254500):	0	2,500	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Commercial Music (254600) Operating Expenses	1,785	1,500	1,500	1,500
Total - Commercial Music (254600):	1,785	1,500	1,500	1,500
General Accounting (800000) Salaries - Professional	30,987	0	0	0
Employee Benefits	8,244	0	0	0
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	17,646	0	0	0
Total - General Accounting (800000):	56,877	60,800	60,800	60,800
Benefits (810000) Salaries - Academic	28,172	0	0	0
Salaries - Supporting	5,400	0	0	0
Salaries - Professional	7,513	0	0	0
Employee Benefits	-93,898	0	0	0
Department Revenues	9,399	0	0	0
Total - Benefits (810000):	-43,414	0	0	0
Total - Ancillary Support (370):				
Salaries - Academic	1,373,342	1,324,797	1,289,373	1,325,513
Salaries - Supporting	221,139	226,030	212,150	169,526
Salaries - Students	47,435	48,857	51,096	48,857
Salaries - Professional	352,979	296,101	299,101	283,102
Employee Benefits	590,946	640,200	644,428	640,800
Travel	3,675	8,459	8,105	6,930
Operating Expenses	181,390	638,468	631,084	330,247
Capital Outlay	0	6,000	0	0
Department Revenues	27,045	0	0	0
Total	2,797,951	3,188,912	3,135,337	2,804,975
Academic Administration (380)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Internships (200010)				
Salaries - Professional	81,600	81,600	31,037	40,800
Employee Benefits	29,050	33,300	33,300	33,300
Travel	0	1,000	0	1,000
Operating Expenses	1,695	10,464	10	2,000
Total - Internships (200010):	<u>112,345</u>	<u>126,364</u>	<u>64,347</u>	<u>77,100</u>
Faculty Administrative Services (200105)				
Salaries - Students	0	4,090	4,090	4,090
Salaries - Professional	88,215	98,039	98,789	98,039
Employee Benefits	31,404	35,700	36,000	35,700
Operating Expenses	4,817	3,441	3,441	3,100
Total - Faculty Administrative Services (200105):	<u>124,436</u>	<u>141,270</u>	<u>142,320</u>	<u>140,929</u>
Academic Affairs Technology (200410)				
Salaries - Students	0	27	27	27
Travel	0	3,000	3,000	3,000
Operating Expenses	0	17,530	17,530	17,530
Total - Academic Affairs Technology (200410):	<u>0</u>	<u>20,557</u>	<u>20,557</u>	<u>20,557</u>
College of Arts and Sciences (201000)				
Salaries - Administrative	619,188	635,387	626,521	638,640
Salaries - Academic	0	18,985	0	0
Salaries - Supporting	129,392	139,975	144,235	126,229
Salaries - Students	7,493	5,600	5,600	600
Salaries - Professional	414,530	405,543	410,235	405,543
Employee Benefits	461,985	451,500	451,500	451,500
Travel	24,384	30,955	32,755	7,655
Operating Expenses	31,500	33,834	37,935	15,605
Department Revenues	-3,973	0	0	0
Total - College of Arts and Sciences (201000):	<u>1,684,499</u>	<u>1,721,779</u>	<u>1,708,781</u>	<u>1,645,772</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Academic Computer Adm CAS (201010)				
Salaries - Professional	33,280	31,680	50,665	31,680
Employee Benefits	20,055	31,390	30,581	0
Operating Expenses	965	7,101	809	0
Total - Academic Computer Adm CAS (201010):	54,300	70,171	82,055	31,680
College of Business Economics (220000)				
Salaries - Administrative	601,326	601,325	602,825	601,325
Salaries - Academic	0	6,000	6,000	0
Salaries - Supporting	143,325	168,961	166,530	172,837
Salaries - Students	3,256	4,800	4,800	0
Salaries - Professional	131,629	214,257	216,257	214,257
Employee Benefits	332,747	378,300	378,300	378,300
Travel	5,146	5,100	5,100	5,100
Operating Expenses	34,802	101,513	87,500	70,647
Department Revenues	2,000	0	0	0
Total - College of Business Economics (220000):	1,254,231	1,480,256	1,467,312	1,442,466
FCBE Student Professional Deve (220105)				
Salaries - Academic	4,000	0	4,000	0
Salaries - Professional	0	600	600	600
Employee Benefits	1,440	0	800	0
Travel	0	0	600	0
Operating Expenses	1,841	159	2,043	2,284
Total - FCBE Student Professional Deve (220105):	7,281	759	8,043	2,884

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
FCBE Academic Administration (227000)				
Salaries - Academic	7,875	0	0	0
Salaries - Professional	87,065	83,765	84,515	83,765
Employee Benefits	82,296	19,000	63,890	19,000
Operating Expenses	57,099	79,293	79,293	49,193
Total - FCBE Academic Administration (227000):	234,335	182,058	227,698	151,958
FCBE Academic Program (227500)				
Operating Expenses	2,337	9,663	9,663	6,000
Total - FCBE Academic Program (227500):	2,337	9,663	9,663	6,000
Undergraduate Student Services (227700)				
Travel	686	1,000	1,000	1,000
Operating Expenses	7,723	10,591	10,591	9,000
Total - Undergraduate Student Services (227700):	8,409	11,591	11,591	10,000
FCBE Masters Programs (227800)				
Salaries - Supporting	16,844	30,927	-1	0
Salaries - Students	1,088	0	0	0
Salaries - Professional	48,736	67,086	68,508	67,086
Employee Benefits	26,205	44,500	44,500	44,500
Travel	0	1,000	1,000	1,000
Operating Expenses	5,199	16,292	16,055	10,790
Total - FCBE Masters Programs (227800):	98,072	159,805	130,062	123,376

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	54,563	58,917	46,995	28,080
Salaries - Students	743	500	2,507	500
Salaries - Professional	221,276	177,012	209,438	213,012
Employee Benefits	158,032	101,800	161,244	101,800
Travel	80	0	0	0
Operating Expenses	9,311	8,455	7,688	11,872
Total - FCBE Undergraduate Acad Advisor (227900):	444,505	346,684	427,872	355,264
College of Education (230000)				
Salaries - Administrative	245,196	475,961	356,603	501,519
Salaries - Academic	12,529	38,040	25,899	12,482
Salaries - Supporting	50,226	100,061	50,046	99,936
Salaries - Students	0	1,277	0	1,277
Salaries - Professional	127,981	109,716	149,853	113,387
Employee Benefits	299,389	250,900	399,232	250,900
Travel	10,699	7,974	14,251	7,974
Operating Expenses	56,038	54,405	29,405	28,042
Total - College of Education (230000):	802,058	1,038,334	1,025,289	1,015,517
Health Studies (235000)				
Salaries - Academic	138,715	231,460	231,460	231,460
Salaries - Supporting	30,329	28,688	74,438	73,578
Salaries - Professional	75,669	146,000	156,187	182,000
Employee Benefits	95,332	121,500	126,500	121,500
Travel	0	0	600	0
Operating Expenses	0	51,737	51,737	5,000
Capital Outlay	0	15,000	15,000	0
Total - Health Studies (235000):	340,045	594,385	655,922	613,538

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
College of Engineering (240000)				
Salaries - Administrative	266,486	266,350	266,486	269,178
Salaries - Academic	21,253	0	3,736	0
Salaries - Supporting	65,532	51,534	68,697	41,534
Salaries - Students	16,392	10,000	20,000	10,000
Salaries - Professional	137,508	131,190	152,830	142,400
Employee Benefits	170,738	161,500	224,697	161,500
Travel	8,824	6,000	27,005	5,000
Operating Expenses	29,572	28,077	22,071	21,353
Total - College of Engineering (240000):	716,305	654,651	785,522	650,965
Assoc Dean Engineering (240100)				
Salaries - Administrative	73,451	113,674	25,151	100,604
Salaries - Academic	2,718	5,436	10,872	0
Salaries - Students	3,025	6,500	6,500	1,500
Salaries - Professional	77,369	78,253	56,479	91,323
Employee Benefits	57,781	75,000	75,000	75,000
Travel	2,044	2,000	350	2,000
Operating Expenses	2,828	23,198	8,730	28,230
Total - Assoc Dean Engineering (240100):	219,216	304,061	183,082	298,657
College of Communication Fine Arts (250000)				
Salaries - Administrative	300,979	319,623	229,788	311,541
Salaries - Academic	200	11,398	11,398	0
Salaries - Supporting	93,304	93,089	95,339	92,873
Salaries - Students	6,113	0	4,500	6,414
Salaries - Professional	176,387	176,387	179,387	176,387
Employee Benefits	210,671	214,400	214,400	214,400
Travel	20,764	17,614	6,425	10,600
Operating Expenses	39,314	15,401	22,348	16,505
Total - College of Communication Fine Arts (250000):	847,732	847,912	763,585	828,720

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Health Sciences (259000)				
Salaries - Administrative	191,780	0	0	0
Employee Benefits	50,539	0	0	0
Operating Expenses	238	-18	-18	0
Total - Health Sciences (259000):	242,557	-18	-18	0
School of Law (260000)				
Salaries - Administrative	511,936	506,663	507,413	506,063
Salaries - Supporting	54,485	54,498	55,887	20,289
Salaries - Students	6,940	0	7,000	0
Salaries - Professional	158,947	207,330	244,757	207,330
Employee Benefits	262,432	286,300	301,800	286,300
Travel	4,852	3,000	120	3,000
Operating Expenses	17,504	6,186	13,930	2,113
Total - School of Law (260000):	1,017,096	1,063,977	1,130,907	1,025,095
Loewenberg College of Nursing (265000)				
Salaries - Administrative	393,031	484,069	432,157	464,729
Salaries - Academic	0	1,364	15,696	32,318
Salaries - Supporting	103,976	109,871	119,989	122,253
Salaries - Professional	231,518	243,868	202,741	236,364
Employee Benefits	258,486	307,600	307,600	307,600
Travel	3,056	4,954	4,954	4,954
Operating Expenses	366	14,328	11,412	1,620
Total - Loewenberg College of Nursing (265000):	990,433	1,166,054	1,094,549	1,169,838

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Nursing RODP (265002)				
Salaries - Academic	163,677	-43,400	-43,400	0
Employee Benefits	52,193	11,000	11,000	11,000
Travel	0	0	2,000	0
Operating Expenses	50,479	185,043	183,043	200,000
Total - Nursing RODP (265002):	266,349	152,643	152,643	211,000
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	500	0	0	0
Total - Lib Preservation and Spcl Collectn (271300):	500	0	0	0
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	62,891	98,486	24,621	98,486
Salaries - Supporting	26,859	33,591	33,591	33,462
Salaries - Professional	53,589	49,809	47,961	57,000
Employee Benefits	53,539	75,000	75,000	75,000
Operating Expenses	0	-3,780	0	0
Total - School of Comm Sci and Disorders (274000):	196,878	253,106	181,173	263,948
University College (275000)				
Salaries - Administrative	364,566	250,020	250,770	250,020
Salaries - Academic	63,412	64,112	58,862	50,036
Salaries - Supporting	104,060	102,373	104,623	101,981
Salaries - Students	1,945	1,978	1,978	1,978
Salaries - Professional	263,582	296,739	297,762	296,739
Employee Benefits	355,916	354,569	334,260	311,900
Travel	1,694	13,000	13,000	3,000
Operating Expenses	25,429	21,175	100,676	2,338
Total - University College (275000):	1,180,604	1,103,966	1,161,931	1,017,992

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Regents Online Degree Program (275300)				
Salaries - Academic	4,500	114,505	89,505	107,005
Salaries - Supporting	0	0	16,500	0
Salaries - Students	963	10,000	10,000	0
Salaries - Professional	0	2,405	2,405	2,405
Employee Benefits	4,963	0	3,000	0
Travel	8,398	12,000	12,000	2,000
Operating Expenses	8,319	276,405	184,096	52,986
Total - Regents Online Degree Program (275300):	27,143	415,315	317,506	164,396
School of Public Health (276000)				
Salaries - Administrative	544,971	613,274	493,913	613,274
Salaries - Academic	82,276	0	26,566	9,000
Salaries - Supporting	85,984	109,941	105,813	100,825
Salaries - Students	9,962	0	6,865	0
Salaries - Professional	143,322	107,877	112,577	107,877
Employee Benefits	305,210	334,700	294,700	334,700
Travel	10,461	2,425	19,425	2,425
Operating Expenses	29,620	53,790	86,724	53,406
Total - School of Public Health (276000):	1,211,806	1,222,007	1,146,583	1,221,507
Acad Innovation and Support Srvs (280000)				
Salaries - Supporting	4,678	0	0	0
Salaries - Professional	60,238	60,000	60,750	45,000
Employee Benefits	20,486	32,929	22,700	22,700
Travel	362	0	0	0
Operating Expenses	23,588	19,133	17,812	7,321
Total - Acad Innovation and Support Srvs (280000):	109,352	112,062	101,262	75,021

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Acad Planning Assessment Innovation (280020)				
Salaries - Academic	2,250	0	0	0
Salaries - Professional	1,000	0	0	0
Total - Acad Planning Assessment Innovation (280020):	3,250	0	0	0
Undergraduate Programs (280100)				
Salaries - Administrative	173,204	190,432	190,474	190,432
Salaries - Academic	0	12,000	1,000	12,000
Salaries - Supporting	790	0	41,401	0
Salaries - Students	0	6,361	3,818	6,361
Salaries - Professional	75,214	62,171	167,289	115,171
Employee Benefits	93,654	88,500	123,050	88,500
Travel	11,756	16,150	29,150	10,300
Operating Expenses	88,704	106,746	201,439	27,471
Total - Undergraduate Programs (280100):	443,322	482,360	757,621	450,235
Ctr Acad Retention and Enrich Srvs (280230)				
Operating Expenses	-2	0	0	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	-2	0	0	0
Graduate Programs (280300)				
Salaries - Administrative	314,714	310,714	311,314	310,714
Salaries - Academic	0	40,000	1,125	0
Salaries - Supporting	9,154	0	2,000	0
Salaries - Students	2,568	3,000	3,000	3,000
Salaries - Professional	273,044	310,538	410,538	333,538
Employee Benefits	213,002	226,900	245,400	204,000
Travel	4,959	6,000	9,000	6,000
Operating Expenses	23,165	72,045	71,445	33,500
Total - Graduate Programs (280300):	840,606	969,197	1,053,822	890,752

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth (280800)				
Salaries - Administrative	174,000	174,000	174,750	173,400
Salaries - Academic	47,624	0	0	52,000
Salaries - Supporting	98,334	97,231	88,381	206,930
Salaries - Students	6,396	5,500	5,500	0
Salaries - Professional	110,746	113,610	128,652	146,611
Employee Benefits	162,612	160,074	160,000	230,000
Travel	1,079	12,000	12,000	5,000
Operating Expenses	33,253	46,420	52,270	60,000
Total - Lambuth (280800):	634,044	608,835	621,553	873,941
Innovation in Teaching and Learning (286000)				
Salaries - Administrative	14,144	148,586	0	1,980
Salaries - Academic	300	4,369	1,800	4,369
Salaries - Supporting	159,155	159,949	184,185	214,949
Salaries - Students	5,714	2,877	7,877	2,877
Salaries - Professional	307,920	312,517	317,616	309,517
Employee Benefits	180,606	258,800	258,800	258,800
Travel	22,471	13,352	24,852	13,352
Operating Expenses	119,439	102,142	71,669	46,416
Department Revenues	75	0	0	0
Total - Innovation in Teaching and Learning (286000):	809,824	1,002,592	866,799	852,260
General Accounting (800000)				
Salaries - Professional	325,262	351,500	346,100	362,600
Employee Benefits	86,537	126,800	129,900	127,400
Operating Expenses	0	264,600	268,000	194,500
Department Revenues	181,065	0	0	0
Total - General Accounting (800000):	592,864	742,900	744,000	684,500

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Benefits (810000)				
Salaries - Administrative	45,624	0	0	0
Salaries - Academic	4,336	0	0	0
Salaries - Supporting	24,617	0	0	0
Salaries - Professional	92,399	0	0	0
Employee Benefits	-376,205	0	0	0
Department Revenues	26,279	0	0	0
Total - Benefits (810000):	-182,950	0	0	0
Budget (820000)				
Salaries - Administrative	0	14,000	0	0
Salaries - Academic	0	34,000	0	0
Salaries - Supporting	0	120,000	0	19,000
Salaries - Professional	0	108,000	0	585,000
Employee Benefits	0	0	0	146,000
Total - Budget (820000):	0	282,000	0	750,000
Total - Academic Administration (380):				
Salaries - Administrative	4,897,487	5,265,064	4,555,286	5,094,405
Salaries - Academic	556,665	601,269	507,519	573,670
Salaries - Supporting	1,255,607	1,593,506	1,526,549	1,582,656
Salaries - Students	72,598	62,510	94,062	38,624
Salaries - Professional	3,798,026	4,202,492	4,378,928	4,840,431
Employee Benefits	3,701,095	3,753,562	4,078,754	3,862,900
Travel	141,715	158,524	218,587	94,360
Operating Expenses	705,143	1,635,369	1,669,347	978,822
Capital Outlay	0	15,000	15,000	0
Department Revenues	205,446	0	0	0
Total	15,333,782	17,287,296	17,044,032	17,065,868
Academic Personnel Development (385)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Provost Office (200000)				
Operating Expenses	25,956	114,044	119,269	0
Total - Provost Office (200000):	<u>25,956</u>	<u>114,044</u>	<u>119,269</u>	<u>0</u>
College of Education (230000)				
Operating Expenses	689	1,216	1,216	0
Total - College of Education (230000):	<u>689</u>	<u>1,216</u>	<u>1,216</u>	<u>0</u>
Office of Diversity Initiatives (280350)				
Salaries - Academic	0	18,320	18,320	18,320
Employee Benefits	0	1,680	1,680	1,680
Operating Expenses	0	130,000	130,000	10,000
Total - Office of Diversity Initiatives (280350):	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
General Accounting (800000)				
Salaries - Professional	1,172	0	0	0
Employee Benefits	312	0	0	0
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	600	0	0	0
Total - General Accounting (800000):	<u>2,084</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Academic Personnel Development (385):				
Salaries - Academic	0	18,320	18,320	18,320
Salaries - Professional	1,172	0	0	0
Employee Benefits	312	1,680	1,680	1,680
Operating Expenses	26,645	247,560	252,785	12,300
Department Revenues	600	0	0	0
Total	28,729	267,560	272,785	32,300
Course and Curriculum Development (390)				
Acad Innovation and Support Srvs (280000)				
Salaries - Academic	0	10,871	10,871	10,871
Operating Expenses	0	21,243	21,243	0
Total - Acad Innovation and Support Srvs (280000):	0	32,114	32,114	10,871
Acad Planning Assessment Innovation (280020)				
Salaries - Supporting	26,381	36,080	36,830	36,080
Salaries - Students	4,787	2,500	500	2,500
Salaries - Professional	102,634	77,631	104,446	77,631
Employee Benefits	53,417	48,758	57,715	42,900
Travel	1,869	4,375	4,375	4,375
Operating Expenses	25,626	71,890	51,033	75,247
Total - Acad Planning Assessment Innovation (280020):	214,714	241,234	254,899	238,733

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Distance Education (286100)				
Salaries - Academic	8,000	0	0	0
Employee Benefits	2,848	0	0	0
Operating Expenses	0	88,094	108,231	50,000
Total - Distance Education (286100):	10,848	88,094	108,231	50,000
General Accounting (800000)				
Salaries - Professional	6,014	0	0	0
Employee Benefits	1,600	0	0	0
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	3,077	0	0	0
Total - General Accounting (800000):	10,691	11,800	11,800	11,800
Benefits (810000)				
Salaries - Academic	24	0	0	0
Salaries - Supporting	329	0	0	0
Salaries - Professional	1,922	0	0	0
Employee Benefits	-2,065	0	0	0
Department Revenues	362	0	0	0
Total - Benefits (810000):	572	0	0	0
Total - Course and Curriculum Development (390):				
Salaries - Academic	8,024	10,871	10,871	10,871
Salaries - Supporting	26,710	36,080	36,830	36,080
Salaries - Students	4,787	2,500	500	2,500
Salaries - Professional	110,570	77,631	104,446	77,631
Employee Benefits	55,800	48,758	57,715	42,900
Travel	1,869	4,375	4,375	4,375
Operating Expenses	25,626	193,027	192,307	137,047
Department Revenues	3,439	0	0	0
Total	236,825	373,242	407,044	311,404

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Academic Support (35):				
Salaries - Administrative	5,562,377	6,099,704	5,213,774	5,918,279
Salaries - Academic	2,718,115	2,716,992	2,611,921	3,150,251
Salaries - Supporting	6,295,772	6,682,960	6,555,757	6,498,766
Salaries - Students	246,322	425,483	511,676	414,756
Salaries - Professional	1,728,419	1,736,662	2,098,522	2,425,351
Employee Benefits	6,280,425	6,553,119	6,910,633	6,642,302
Travel	336,837	421,948	537,943	279,001
Operating Expense	7,056,322	6,645,411	7,207,462	5,069,387
Capital Outlay	665,451	812,048	830,680	576,701
Department Revenues	-2,419,141	-30,075	-43,407	-2,000
Total	28,470,899	32,064,252	32,434,961	30,972,794
Student Services (40)				
Student Services Administration (400)				
Veterans Affairs (268230)				
Salaries - Professional	36,440	36,440	37,190	36,440
Employee Benefits	12,973	13,600	13,600	13,600
Travel	2,341	400	3,000	400
Operating Expenses	4,543	10,849	8,249	6,800
Total - Veterans Affairs (268230):	56,297	61,289	62,039	57,240
International Programs (280400)				
Salaries - Academic	0	10,357	0	10,357
Salaries - Supporting	39,214	30,022	39,214	29,907
Salaries - Students	0	0	3,550	0
Salaries - Professional	169,755	158,975	166,117	146,975
Employee Benefits	93,142	87,178	97,535	77,000
Travel	8,973	12,000	7,243	12,000
Operating Expenses	44,856	29,220	34,228	46,649
Total - International Programs (280400):	355,940	327,752	347,887	322,888

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth (280800)				
Salaries - Academic	0	0	0	47,624
Salaries - Supporting	0	0	0	58,696
Salaries - Professional	0	0	0	206,931
Employee Benefits	0	0	0	135,000
Travel	0	0	0	5,000
Operating Expenses	0	0	0	37,000
Total - Lambuth (280800):	0	0	0	490,251
VP Student Affairs (400000)				
Salaries - Supporting	37,067	43,223	42,459	41,072
Salaries - Students	29,260	10,700	15,700	700
Salaries - Professional	279,775	213,411	211,107	171,407
Employee Benefits	132,113	294,675	139,044	125,300
Travel	-393	4,000	7,760	0
Operating Expenses	54,528	432,936	256,704	24,293
Capital Outlay	0	0	528	0
Total - VP Student Affairs (400000):	532,350	998,945	673,302	362,772
AVP Student Affairs (410000)				
Salaries - Administrative	118,208	122,335	118,958	121,735
Salaries - Supporting	36,765	41,015	41,765	40,515
Salaries - Students	633	3,570	3,570	3,570
Salaries - Professional	6,400	8,000	8,000	8,000
Employee Benefits	64,714	62,689	68,647	57,600
Travel	3,468	1,149	7,549	1,149
Operating Expenses	13,018	15,917	13,644	13,284
Department Revenues	39	0	0	0
Total - AVP Student Affairs (410000):	243,245	254,675	262,133	245,853

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Disability Resources for Students (413000)				
Salaries - Academic	1,125	0	500	0
Salaries - Supporting	109,861	126,627	128,127	126,270
Salaries - Students	4,826	13,070	8,595	4,320
Salaries - Professional	287,594	247,285	258,164	250,001
Employee Benefits	194,525	161,751	201,617	135,500
Travel	12,854	7,427	9,489	1,000
Operating Expenses	58,495	163,418	134,286	57,973
Capital Outlay	0	19,000	43,000	0
Total - Disability Resources for Students (413000):	669,280	738,578	783,778	575,064
Adult and Commuter Student Services (414000)				
Operating Expenses	3,816	8,000	8,000	8,000
Total - Adult and Commuter Student Services (414000):	3,816	8,000	8,000	8,000
Dean of Students (420000)				
Salaries - Administrative	16,395	125,900	118,853	125,900
Salaries - Supporting	37,218	40,515	41,265	40,515
Salaries - Students	11,506	7,712	9,522	4,712
Salaries - Professional	3,750	193	3,193	193
Employee Benefits	22,841	56,500	67,278	56,500
Travel	2,852	3,500	12,314	2,000
Operating Expenses	16,363	19,591	11,417	8,681
Total - Dean of Students (420000):	110,925	253,911	263,842	238,501

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Office of Student Conduct (421000)				
Salaries - Administrative	0	540	140	540
Salaries - Supporting	23,316	27,131	27,131	27,027
Salaries - Students	1,414	1,000	4,109	1,000
Salaries - Professional	138,498	141,600	144,717	143,600
Employee Benefits	76,143	74,215	80,004	63,500
Travel	5,383	1,651	7,012	1,651
Operating Expenses	4,091	4,230	4,379	3,452
Total - Office of Student Conduct (421000):	248,845	250,367	267,492	240,770
Multicultural Affairs (423000)				
Salaries - Supporting	24,901	26,761	27,511	26,658
Salaries - Students	4,578	968	2,668	968
Salaries - Professional	127,431	189,251	187,301	133,851
Employee Benefits	68,428	77,134	78,034	59,900
Travel	2,611	2,900	7,280	1,900
Operating Expenses	16,227	11,111	15,837	8,111
Total - Multicultural Affairs (423000):	244,176	308,125	318,631	231,388
Business Development (541000)				
Operating Expenses	252	1,600	1,600	0
Total - Business Development (541000):	252	1,600	1,600	0
General Accounting (800000)				
Salaries - Professional	47,551	0	0	0
Employee Benefits	40,359	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	26,905	0	0	0
Total - General Accounting (800000):	114,815	93,300	93,300	93,300

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Benefits (810000)				
Salaries - Administrative	1,159	0	0	0
Salaries - Supporting	6,700	0	0	0
Salaries - Professional	24,912	0	0	0
Employee Benefits	-21,877	100,000	100,000	256,600
Department Revenues	11,181	0	0	0
Total - Benefits (810000):	22,075	100,000	100,000	256,600
Budget (820000)				
Salaries - Administrative	0	2,800	0	0
Salaries - Supporting	0	65,000	0	14,000
Salaries - Professional	0	172,000	0	545,000
Employee Benefits	0	0	0	136,500
Total - Budget (820000):	0	239,800	0	695,500
Total - Student Services Administration (400):				
Salaries - Administrative	135,762	267,075	253,451	263,675
Salaries - Academic	1,125	13,357	3,500	60,981
Salaries - Supporting	315,042	491,794	438,972	496,160
Salaries - Students	52,217	37,020	47,714	15,270
Salaries - Professional	1,122,106	1,277,155	1,125,789	1,752,398
Employee Benefits	683,361	707,742	625,759	897,000
Travel	38,089	33,027	61,647	25,100
Operating Expenses	216,189	790,172	581,644	307,543
Capital Outlay	0	19,000	43,528	0
Department Revenues	38,125	0	0	0
Total	2,602,016	3,636,342	3,182,004	3,818,127
Student Admissions and Records (405)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Academic Affairs Technology (200410)				
Salaries - Professional	0	840	840	840
Operating Expenses	0	2,000	2,000	2,000
Total - Academic Affairs Technology (200410):	0	2,840	2,840	2,840
School of Law (260000)				
Salaries - Supporting	32,217	32,094	33,144	31,971
Salaries - Professional	122,308	119,308	121,408	119,308
Employee Benefits	63,163	66,900	66,900	66,900
Travel	5,909	23,508	24,508	4,000
Operating Expenses	5,672	4,640	8,340	11,303
Total - School of Law (260000):	229,269	246,450	254,300	233,482
Enrollment Services (268000)				
Salaries - Administrative	130,059	145,788	115,147	156,961
Salaries - Supporting	0	36,434	9,108	36,434
Salaries - Students	0	4,644	4,644	4,644
Salaries - Professional	65,925	95,751	96,501	95,950
Employee Benefits	69,770	87,100	87,100	87,100
Travel	4,871	10,006	10,006	10,006
Operating Expenses	17,861	64,808	98,678	10,518
Capital Outlay	0	0	488	0
Total - Enrollment Services (268000):	288,486	444,531	421,672	401,613

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth Enrollment Services (268001)				
Salaries - Supporting	23,777	32,640	32,640	0
Salaries - Professional	38,250	38,250	39,000	38,250
Employee Benefits	22,082	25,804	26,100	0
Travel	940	2,800	2,800	0
Operating Expenses	5,377	1,600	2,300	0
Total - Lambuth Enrollment Services (268001):	<u>90,426</u>	<u>101,094</u>	<u>102,840</u>	<u>38,250</u>
Telecounseling and Prospect System (268010)				
Salaries - Students	168,211	185,000	185,000	185,000
Salaries - Professional	42,803	40,500	40,500	40,500
Employee Benefits	13,529	31,100	31,100	31,100
Travel	618	4,000	4,000	2,500
Operating Expenses	109,609	221,182	143,958	121,349
Total - Telecounseling and Prospect System (268010):	<u>334,770</u>	<u>481,782</u>	<u>404,558</u>	<u>380,449</u>
One Stop Shop (268011)				
Salaries - Administrative	0	3,704	3,704	3,704
Salaries - Supporting	30,095	30,090	29,311	30,090
Salaries - Students	27,110	16,000	35,463	16,000
Salaries - Professional	162,690	162,690	138,665	162,690
Employee Benefits	68,630	70,200	71,600	70,200
Travel	0	1,500	1,500	1,500
Operating Expenses	5,871	78,541	51,846	9,259
Total - One Stop Shop (268011):	<u>294,396</u>	<u>362,725</u>	<u>332,089</u>	<u>293,443</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Admissions (268100)				
Salaries - Supporting	232,005	237,657	239,833	219,911
Salaries - Students	11,079	21,640	17,640	21,640
Salaries - Professional	418,206	516,630	367,386	510,158
Employee Benefits	271,070	316,800	316,800	316,800
Travel	9,250	8,404	6,404	8,404
Operating Expenses	775,833	842,220	925,251	749,470
Total - Admissions (268100):	1,717,443	1,943,351	1,873,314	1,826,383
Graduate Admissions (268105)				
Salaries - Supporting	45,949	45,949	46,699	45,949
Salaries - Students	11,284	7,861	10,861	7,861
Salaries - Professional	94,783	94,782	106,340	113,400
Employee Benefits	50,101	51,300	55,800	51,300
Operating Expenses	56,207	85,711	83,403	55,406
Total - Graduate Admissions (268105):	258,324	285,603	303,103	273,916
Recruitment (268120)				
Salaries - Supporting	11,904	33,812	33,812	33,812
Salaries - Students	5,356	3,300	6,300	0
Salaries - Professional	470,414	491,916	449,277	460,986
Employee Benefits	160,868	201,563	201,600	174,100
Travel	31,731	53,800	48,750	27,000
Operating Expenses	140,264	176,867	176,197	138,612
Department Revenues	19,035	0	0	0
Total - Recruitment (268120):	839,572	961,258	915,936	834,510

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
International Student Services (268140)				
Salaries - Supporting	54,392	65,497	66,997	65,379
Salaries - Professional	38,662	46,213	49,463	46,213
Employee Benefits	41,168	48,300	52,700	48,300
Travel	0	3,000	5,000	3,000
Operating Expenses	2,528	12,472	2,972	6,000
Total - International Student Services (268140):	136,750	175,482	177,132	168,892
Registrar Office (268200)				
Salaries - Supporting	297,962	352,340	300,571	340,195
Salaries - Students	14,845	18,888	18,888	14,788
Salaries - Professional	575,323	738,976	616,820	673,804
Employee Benefits	396,236	436,500	436,500	436,500
Travel	4,864	14,838	14,838	10,338
Operating Expenses	54,793	114,794	120,052	107,243
Total - Registrar Office (268200):	1,344,023	1,676,336	1,507,669	1,582,868
Answer Center (268210)				
Operating Expenses	1,306	378	378	0
Total - Answer Center (268210):	1,306	378	378	0
Financial Aid Scholarships (268320)				
Operating Expenses	16,824	11,301	14,354	11,021
Total - Financial Aid Scholarships (268320):	16,824	11,301	14,354	11,021

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Graduate Programs (280300)				
Operating Expenses	0	33	33	0
Total - Graduate Programs (280300):	0	33	33	0
General Accounting (800000)				
Salaries - Professional	86,947	40,000	86,000	86,000
Employee Benefits	23,132	13,800	30,200	30,200
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	59,477	0	0	0
Total - General Accounting (800000):	169,556	169,900	232,300	232,300
Benefits (810000)				
Salaries - Administrative	300	0	0	0
Salaries - Supporting	36,490	0	0	0
Salaries - Professional	57,135	0	0	0
Employee Benefits	-143,876	0	0	0
Department Revenues	15,184	0	0	0
Total - Benefits (810000):	-34,767	0	0	0
Total - Student Admissions and Records (405):				
Salaries - Administrative	130,359	149,492	118,851	160,665
Salaries - Supporting	764,791	866,513	792,115	803,741
Salaries - Students	237,885	257,333	278,796	249,933
Salaries - Professional	2,173,446	2,385,856	2,112,200	2,348,099
Employee Benefits	1,035,873	1,349,367	1,376,400	1,312,500
Travel	58,183	121,856	117,806	66,748
Operating Expenses	1,192,145	1,732,647	1,745,862	1,338,281
Capital Outlay	0	0	488	0
Department Revenues	93,696	0	0	0
Total	5,686,378	6,863,064	6,542,518	6,279,967
Social and Cultural Development (410)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	6,386	8,806	8,806	3,973
Total - English (205000):	<u>6,386</u>	<u>9,078</u>	<u>9,078</u>	<u>4,245</u>
Helmsman (253100)				
Salaries - Academic	111,914	111,915	113,415	111,915
Salaries - Supporting	35,085	28,514	29,264	28,514
Salaries - Students	49,250	41,472	41,472	41,472
Employee Benefits	49,211	56,400	56,400	56,400
Travel	740	3,500	3,500	3,500
Operating Expenses	57,453	68,699	68,699	47,799
Department Revenues	-131,321	-141,900	-141,900	-121,000
Total - Helmsman (253100):	<u>172,332</u>	<u>168,600</u>	<u>170,850</u>	<u>168,600</u>
Band (254100)				
Travel	110,104	47,000	95,215	52,000
Operating Expenses	10,381	64,215	15,000	0
Total - Band (254100):	<u>120,485</u>	<u>111,215</u>	<u>110,215</u>	<u>52,000</u>
Architecture (256000)				
Operating Expenses	180	0	0	0
Total - Architecture (256000):	<u>180</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
School of Law (260000)				
Travel	30,188	20,975	23,688	20,975
Operating Expenses	2,882	9,789	7,076	3,354
Total - School of Law (260000):	<u>33,070</u>	<u>30,764</u>	<u>30,764</u>	<u>24,329</u>
Law Admissions Records (260300)				
Salaries - Students	590	0	2,500	0
Travel	0	0	7,000	0
Operating Expenses	0	21,180	11,880	12,000
Total - Law Admissions Records (260300):	<u>590</u>	<u>21,180</u>	<u>21,380</u>	<u>12,000</u>
Recruitment (268120)				
Salaries - Supporting	3,431	0	934	0
Salaries - Students	19,905	36,926	36,926	36,926
Salaries - Professional	26,680	10,900	24,240	10,900
Employee Benefits	3,807	1,800	1,742	0
Travel	18,542	5,200	13,800	5,200
Operating Expenses	198,415	310,967	345,351	306,124
Total - Recruitment (268120):	<u>270,780</u>	<u>365,793</u>	<u>422,993</u>	<u>359,150</u>
Graduate Programs (280300)				
Salaries - Professional	16,000	10,000	10,000	0
Employee Benefits	11,556	10,500	10,500	0
Operating Expenses	1,482	7,526	7,526	0
Total - Graduate Programs (280300):	<u>29,038</u>	<u>28,026</u>	<u>28,026</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Dean of Students (420000)				
Salaries - Students	26,798	5,420	25,420	5,420
Travel	103,609	97,259	140,746	97,259
Operating Expenses	237,367	1,275,502	903,386	1,200,316
Department Revenues	299,270	123,700	123,700	123,700
Total - Dean of Students (420000):	667,044	1,501,881	1,193,252	1,426,695
Office of Student Conduct (421000)				
Operating Expenses	12,340	12,040	12,040	10,000
Total - Office of Student Conduct (421000):	12,340	12,040	12,040	10,000
University Center (422000)				
Salaries - Academic	100	0	400	0
Salaries - Supporting	49,132	57,529	45,555	57,309
Salaries - Students	160,245	167,980	167,980	121,980
Salaries - Professional	94,680	106,911	67,427	106,911
Employee Benefits	63,038	69,300	69,300	69,300
Travel	7,546	1,304	1,304	1,304
Operating Expenses	186,549	169,866	161,577	65,917
Department Revenues	-52,614	-13,500	-13,500	-43,500
Total - University Center (422000):	508,676	559,390	500,043	379,221
Child Care Center (424150)				
Salaries - Supporting	49,769	94,340	76,711	94,239
Salaries - Students	26,355	15,500	27,500	15,500
Salaries - Professional	43,737	43,737	44,487	43,737
Employee Benefits	40,358	45,900	46,800	45,900
Travel	0	0	3,000	0
Operating Expenses	26,361	38,954	35,954	24,230
Total - Child Care Center (424150):	186,580	238,431	234,452	223,606

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Student Leadership (425000)				
Salaries - Supporting	30,247	30,718	31,468	30,600
Salaries - Students	23,491	636	20,456	636
Salaries - Professional	321,851	344,720	274,739	349,915
Employee Benefits	147,828	144,878	155,356	134,400
Travel	132,504	36,790	77,915	2,800
Operating Expenses	128,007	257,593	232,818	87,227
Total - Student Leadership (425000):	<u>783,928</u>	<u>815,335</u>	<u>792,752</u>	<u>605,578</u>
SAC (425020)				
Salaries - Supporting	73	0	5,655	0
Salaries - Students	18,033	13,650	20,118	13,650
Salaries - Professional	6,000	1,740	5,075	1,740
Employee Benefits	9,394	0	5,001	0
Travel	29,304	30,659	34,659	14,140
Operating Expenses	823,324	580,331	805,872	418,935
Total - SAC (425020):	<u>886,128</u>	<u>626,380</u>	<u>876,380</u>	<u>448,465</u>
SAC Lambuth (425021)				
Salaries - Students	0	0	1,250	0
Travel	1,609	0	0	0
Operating Expenses	18,503	27,000	25,750	0
Total - SAC Lambuth (425021):	<u>20,112</u>	<u>27,000</u>	<u>27,000</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Campus Recreation (426000)				
Salaries - Administrative	0	1,010	1,010	1,124
Salaries - Supporting	232,888	133,104	287,597	105,912
Salaries - Students	278,557	238,000	284,400	188,000
Salaries - Professional	356,152	390,188	404,301	362,266
Employee Benefits	190,469	179,770	226,944	190,000
Travel	13,821	13,800	36,800	13,800
Operating Expenses	239,776	1,088,514	811,564	368,398
Capital Outlay	76,922	10,000	21,000	10,000
Total - Campus Recreation (426000):	1,388,585	2,054,386	2,073,616	1,239,500
AVP Campus Services (430000)				
Salaries - Professional	56,172	37,454	44,969	0
Employee Benefits	19,093	18,976	18,900	0
Total - AVP Campus Services (430000):	75,265	56,430	63,869	0
General Accounting (800000)				
Salaries - Professional	381,986	424,700	418,400	437,500
Employee Benefits	101,628	153,300	156,900	154,000
Operating Expenses	0	303,000	307,000	221,200
Department Revenues	206,042	0	0	0
Total - General Accounting (800000):	689,656	881,000	882,300	812,700
Benefits (810000)				
Salaries - Academic	4,039	0	0	0
Salaries - Supporting	2,472	0	0	0
Salaries - Professional	16,290	0	0	0
Employee Benefits	-43,736	0	0	0
Department Revenues	37,816	0	0	0
Total - Benefits (810000):	16,881	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Social and Cultural Development (410):				
Salaries - Administrative	0	1,010	1,010	1,124
Salaries - Academic	116,053	111,915	113,815	111,915
Salaries - Supporting	403,097	344,205	477,184	316,574
Salaries - Students	603,224	519,856	628,294	423,856
Salaries - Professional	1,319,548	1,370,350	1,293,638	1,312,969
Employee Benefits	592,646	680,824	747,843	650,000
Travel	447,967	256,487	437,627	210,978
Operating Expenses	1,949,406	4,243,982	3,760,299	2,769,473
Capital Outlay	76,922	10,000	21,000	10,000
Department Revenues	359,193	-31,700	-31,700	-40,800
Total	5,868,056	7,506,929	7,449,010	5,766,089
Student Health Services (415)				
Health Center (415000)				
Salaries - Administrative	2,102	36,642	35,791	35,595
Salaries - Supporting	223,807	239,163	274,845	184,437
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	376,794	413,651	398,258	414,698
Employee Benefits	250,690	253,100	257,000	253,100
Travel	4,074	9,000	9,000	7,000
Operating Expenses	162,337	426,275	383,390	235,616
Department Revenues	-740	0	0	0
Total - Health Center (415000):	1,019,064	1,380,031	1,360,484	1,132,646

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
General Accounting (800000)				
Salaries - Professional	10,091	0	0	0
Employee Benefits	2,685	0	0	0
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	5,478	0	0	0
Total - General Accounting (800000):	18,254	19,800	19,800	19,800
Benefits (810000)				
Salaries - Supporting	1,800	0	0	0
Salaries - Professional	10,971	0	0	0
Employee Benefits	-26,912	0	0	0
Department Revenues	1,620	0	0	0
Total - Benefits (810000):	-12,521	0	0	0
Total - Student Health Services (415):				
Salaries - Administrative	2,102	36,642	35,791	35,595
Salaries - Supporting	225,607	239,163	274,845	184,437
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	397,856	413,651	398,258	414,698
Employee Benefits	226,463	253,100	257,000	253,100
Travel	4,074	9,000	9,000	7,000
Operating Expenses	162,337	446,075	403,190	255,416
Department Revenues	6,358	0	0	0
Total	1,024,797	1,399,831	1,380,284	1,152,446
Athletics (420)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Health Center (415000)				
Operating Expenses	1	0	0	0
Total - Health Center (415000):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Athletic Director (700000)				
Operating Expenses	0	0	159,819	18,200
Total - Athletic Director (700000):	<u>0</u>	<u>0</u>	<u>159,819</u>	<u>18,200</u>
Athletic Management Finance (710000)				
Salaries - Administrative	0	1,500	1,500	1,500
Salaries - Professional	150,647	146,640	103,140	146,640
Employee Benefits	50,801	43,632	43,630	43,630
Travel	0	0	9,040	0
Total - Athletic Management Finance (710000):	<u>201,448</u>	<u>191,772</u>	<u>157,310</u>	<u>191,770</u>
Athletic Ticket Office (710010)				
Salaries - Supporting	35,723	110,092	110,842	109,977
Salaries - Students	0	4,310	4,310	4,310
Salaries - Professional	94,464	100,923	102,423	100,923
Employee Benefits	35,600	59,250	59,250	59,250
Travel	3,220	3,500	3,500	3,500
Operating Expenses	2,868,214	0	2,174,287	0
Total - Athletic Ticket Office (710010):	<u>3,037,221</u>	<u>278,075</u>	<u>2,454,612</u>	<u>277,960</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Athletic Business Office (711100)				
Salaries - Administrative	445,073	427,473	427,473	427,473
Salaries - Supporting	71,333	65,179	65,929	65,179
Salaries - Students	0	6,800	6,800	6,800
Salaries - Professional	415,194	438,288	442,113	432,636
Employee Benefits	321,996	263,771	263,773	263,773
Travel	10,832	10,000	10,000	10,000
Operating Expenses	110,618	176,651	322,913	111,513
Total - Athletic Business Office (711100):	1,375,046	1,388,162	1,539,001	1,317,374
NCAA Tournament (711110)				
Travel	0	25,000	25,000	25,000
Operating Expenses	16,165	125,000	125,000	125,000
Total - NCAA Tournament (711110):	16,165	150,000	150,000	150,000
American Athletic Conference (711120)				
Operating Expenses	17,460	0	0	0
Total - American Athletic Conference (711120):	17,460	0	0	0
Athletic Administration (712000)				
Travel	24,733	20,000	17,500	20,000
Operating Expenses	37,166	30,000	43,464	30,000
Total - Athletic Administration (712000):	61,899	50,000	60,964	50,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Athletic Video Operations (712010)				
Salaries - Supporting	70,352	32,000	26,641	32,000
Salaries - Students	28,529	0	0	0
Salaries - Professional	14,916	35,735	30,445	35,735
Employee Benefits	21,050	29,003	29,003	29,003
Operating Expenses	9,093	0	5,000	0
Total - Athletic Video Operations (712010):	143,940	96,738	91,089	96,738
Athletic Equipment Operations (712020)				
Salaries - Supporting	76,957	101,289	102,039	101,289
Salaries - Professional	5,429	2,000	2,000	2,000
Employee Benefits	27,397	30,567	30,567	30,567
Travel	1,868	1,500	1,340	1,500
Operating Expenses	1,062,282	30,000	94,131	30,000
Capital Outlay	56,100	0	0	0
Total - Athletic Equipment Operations (712020):	1,230,033	165,356	230,077	165,356
Athletic Trainer (712030)				
Salaries - Supporting	287	0	0	0
Salaries - Students	36,781	36,594	36,594	36,594
Salaries - Professional	265,031	309,474	310,885	314,037
Employee Benefits	90,225	78,907	78,907	78,907
Travel	9,242	8,000	8,000	8,000
Operating Expenses	949,299	800,000	815,327	800,000
Total - Athletic Trainer (712030):	1,350,865	1,232,975	1,249,713	1,237,538

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Athletic Facilities Management (712040)				
Salaries - Professional	100	42,348	38,269	48,000
Employee Benefits	0	23,100	23,100	23,100
Travel	2,870	3,500	3,500	3,500
Operating Expenses	20,594	40,000	46,000	40,000
Total - Athletic Facilities Management (712040):	23,564	108,948	110,869	114,600
Weight Room Operations (712050)				
Salaries - Administrative	150	0	0	0
Salaries - Supporting	40,937	32,775	33,338	6,000
Salaries - Professional	315,276	328,081	336,352	327,784
Employee Benefits	109,367	105,242	105,242	105,242
Travel	6,181	5,000	6,600	5,000
Operating Expenses	30,829	28,000	26,400	28,000
Total - Weight Room Operations (712050):	502,740	499,098	507,932	472,026
Athletic External Affairs (720000)				
Salaries - Administrative	169,467	181,950	181,950	181,950
Salaries - Supporting	70,758	107,744	101,870	108,830
Salaries - Students	0	1,115	1,115	1,115
Salaries - Professional	151,031	165,668	126,897	130,650
Employee Benefits	128,275	162,368	162,368	162,368
Travel	11,568	10,000	19,800	10,000
Operating Expenses	1,010,952	300,000	295,000	300,000
Total - Athletic External Affairs (720000):	1,542,051	928,845	889,000	894,913

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Athletic Fund Raising (720020)				
Salaries - Professional	175,032	173,500	175,000	173,500
Employee Benefits	59,232	51,330	51,330	51,330
Operating Expenses	0	2,000,000	2,000,000	2,000,000
Total - Athletic Fund Raising (720020):	<u>234,264</u>	<u>2,224,830</u>	<u>2,226,330</u>	<u>2,224,830</u>
Athletics and Compliance (730000)				
Salaries - Administrative	2	1,950	1,950	1,950
Salaries - Supporting	29,170	1,500	1,500	1,500
Salaries - Students	0	3,632	3,632	3,632
Salaries - Professional	74,984	87,894	87,894	87,894
Employee Benefits	42,298	24,360	24,360	24,360
Operating Expenses	470	0	0	0
Total - Athletics and Compliance (730000):	<u>146,924</u>	<u>119,336</u>	<u>119,336</u>	<u>119,336</u>
Athletic Compliance (730010)				
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	103,916	115,540	115,533	115,380
Employee Benefits	33,560	31,620	31,620	31,620
Travel	4,345	6,000	3,700	6,000
Operating Expenses	35,814	50,000	51,000	50,000
Total - Athletic Compliance (730010):	<u>177,635</u>	<u>204,660</u>	<u>203,353</u>	<u>204,500</u>
Athletics Media (740010)				
Salaries - Administrative	0	700	700	700
Salaries - Supporting	33,186	30,799	31,549	30,681
Salaries - Students	2,302	0	0	0
Salaries - Professional	279,434	343,791	301,928	302,928
Employee Benefits	111,274	110,700	110,700	110,700
Travel	7,742	6,000	6,000	6,000
Operating Expenses	160,105	145,000	145,000	145,000
Total - Athletics Media (740010):	<u>594,043</u>	<u>636,990</u>	<u>595,877</u>	<u>596,009</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Athletic Marketing (740020)				
Salaries - Administrative	108,408	105,000	105,000	105,000
Salaries - Supporting	16,129	18,525	26,520	40,265
Salaries - Students	0	15,294	15,294	15,294
Salaries - Professional	78,203	80,679	53,089	63,259
Employee Benefits	61,123	60,824	60,824	60,824
Travel	4,460	6,000	5,600	6,000
Operating Expenses	329,424	270,000	269,400	270,000
Total - Athletic Marketing (740020):	597,747	556,322	535,727	560,642
Athletics M Club (740030)				
Salaries - Supporting	117	3,000	3,000	3,000
Salaries - Professional	69,332	62,000	62,750	62,000
Employee Benefits	18,076	8,580	8,580	8,580
Travel	1,097	1,000	1,000	1,000
Operating Expenses	8,173	5,000	5,000	5,000
Total - Athletics M Club (740030):	96,795	79,580	80,330	79,580
Spirit Activities (740050)				
Salaries - Supporting	9,956	42,900	42,900	42,900
Salaries - Professional	21,240	0	0	0
Employee Benefits	1,907	12,870	12,870	12,870
Travel	20,053	25,000	25,000	25,000
Operating Expenses	35,701	16,000	16,000	16,000
Total - Spirit Activities (740050):	88,857	96,770	96,770	96,770

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Basketball Men (750000)				
Salaries - Administrative	8,628	0	0	0
Salaries - Supporting	49,573	44,326	56,707	44,203
Salaries - Students	6,753	7,000	7,000	7,000
Salaries - Professional	1,087,847	1,076,453	2,359,707	1,021,631
Employee Benefits	391,269	351,063	351,063	351,063
Travel	224,053	362,000	344,345	362,000
Operating Expenses	2,547,477	350,000	347,491	350,000
Total - Basketball Men (750000):	4,315,600	2,190,842	3,466,313	2,135,897
Basketball_Men (750010)				
Salaries - Professional	10,000	0	0	0
Employee Benefits	3,560	0	0	0
Travel	1,036,861	950,000	881,294	950,000
Operating Expenses	4,420,732	3,745,000	3,246,164	745,000
Total - Basketball_Men (750010):	5,471,153	4,695,000	4,127,458	1,695,000
Football (751000)				
Salaries - Supporting	118,824	143,342	144,842	143,132
Salaries - Students	0	2,624	2,624	2,624
Salaries - Professional	3,165,214	2,827,800	2,906,640	2,830,300
Employee Benefits	1,122,723	878,523	878,523	878,523
Travel	501,978	510,000	487,119	510,000
Operating Expenses	1,415,827	796,000	871,518	796,000
Capital Outlay	6,588	0	0	0
Total - Football (751000):	6,331,154	5,158,289	5,291,266	5,160,579

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Football Men (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Salaries - Professional	700	0	0	0
Employee Benefits	249	0	0	0
Travel	1,317,084	700,000	665,000	700,000
Operating Expenses	6,112,079	5,610,000	5,616,557	3,610,000
Total - Football Men (751010):	<u>7,430,112</u>	<u>6,313,014</u>	<u>6,284,571</u>	<u>4,313,014</u>
Football Bowl Game (751011)				
Travel	239,573	700,000	530,114	700,000
Operating Expenses	168,651	150,000	190,356	150,000
Total - Football Bowl Game (751011):	<u>408,224</u>	<u>850,000</u>	<u>720,470</u>	<u>850,000</u>
Baseball (752000)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	8,925	9,175	9,363	250
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	263,773	261,773	264,023	261,773
Employee Benefits	107,551	79,499	79,499	79,499
Travel	282,705	232,500	231,684	232,500
Operating Expenses	512,723	464,500	465,316	464,500
Total - Baseball (752000):	<u>1,175,677</u>	<u>1,055,447</u>	<u>1,057,885</u>	<u>1,046,522</u>
Golf Men (753000)				
Salaries - Professional	82,370	77,480	78,230	77,480
Employee Benefits	29,110	22,824	22,824	22,824
Travel	52,526	50,000	50,000	50,000
Operating Expenses	200,619	150,500	150,500	150,500
Total - Golf Men (753000):	<u>364,625</u>	<u>300,804</u>	<u>301,554</u>	<u>300,804</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Rifle (755000)				
Salaries - Professional	25,000	26,450	18,450	26,450
Employee Benefits	3,250	7,500	7,500	7,500
Travel	16,145	17,000	17,000	17,000
Operating Expenses	185,064	150,000	150,000	150,000
Total - Rifle (755000):	229,459	200,950	192,950	200,950
Soccer Men (756000)				
Salaries - Professional	132,180	134,980	131,480	134,980
Employee Benefits	39,849	39,654	39,654	39,654
Travel	124,001	127,500	98,257	127,500
Operating Expenses	323,223	352,500	353,543	352,500
Total - Soccer Men (756000):	619,253	654,634	622,934	654,634
Tennis Men (757000)				
Salaries - Professional	104,160	98,940	99,690	98,940
Employee Benefits	31,443	29,412	29,412	29,412
Travel	76,274	70,000	70,000	70,000
Operating Expenses	216,654	199,500	199,500	199,500
Total - Tennis Men (757000):	428,531	397,852	398,602	397,852
Track Men (758000)				
Salaries - Professional	156,264	127,891	109,974	127,891
Employee Benefits	44,637	34,849	34,849	34,849
Travel	217,141	236,200	234,180	236,200
Operating Expenses	655,048	538,000	539,120	538,000
Capital Outlay	0	0	900	0
Total - Track Men (758000):	1,073,090	936,940	919,023	936,940

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Basketball Women (770000)				
Salaries - Supporting	45,829	58,566	71,316	58,444
Salaries - Students	0	9,446	9,446	9,446
Salaries - Professional	588,653	547,904	598,410	552,904
Employee Benefits	217,868	191,684	191,684	191,684
Travel	109,333	120,000	112,000	120,000
Operating Expenses	281,106	145,000	98,000	145,000
Total - Basketball Women (770000):	1,242,789	1,072,600	1,080,856	1,077,478
Basketball_Women (770010)				
Travel	703,904	685,000	605,991	685,000
Operating Expenses	729,961	622,000	585,286	622,000
Total - Basketball_Women (770010):	1,433,865	1,307,000	1,191,277	1,307,000
Golf Women (771000)				
Salaries - Supporting	554	0	0	0
Salaries - Students	0	300	300	300
Salaries - Professional	75,800	76,682	77,432	76,682
Employee Benefits	26,771	22,750	22,750	22,750
Travel	44,607	50,000	50,000	50,000
Operating Expenses	278,875	223,000	223,000	223,000
Department Revenues	10,000	0	0	0
Total - Golf Women (771000):	436,607	372,732	373,482	372,732

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Soccer Women (772000)				
Salaries - Professional	231,100	233,250	226,834	233,250
Employee Benefits	70,892	69,330	69,330	69,330
Travel	125,555	141,600	159,825	141,600
Operating Expenses	580,276	588,000	588,935	588,000
Total - Soccer Women (772000):	<u>1,007,823</u>	<u>1,032,180</u>	<u>1,044,924</u>	<u>1,032,180</u>
Softball (773000)				
Salaries - Professional	172,096	179,510	184,609	183,109
Employee Benefits	60,653	53,958	53,958	53,958
Travel	219,665	220,200	219,223	220,200
Operating Expenses	555,259	463,000	463,977	463,000
Total - Softball (773000):	<u>1,007,673</u>	<u>916,668</u>	<u>921,767</u>	<u>920,267</u>
Tennis Women (774000)				
Salaries - Supporting	21,921	28,002	28,002	28,002
Salaries - Students	0	800	800	800
Salaries - Professional	64,840	66,090	66,840	66,090
Employee Benefits	24,212	27,553	27,553	27,553
Travel	49,723	57,000	56,676	57,000
Operating Expenses	328,245	285,000	285,324	285,000
Total - Tennis Women (774000):	<u>488,941</u>	<u>464,445</u>	<u>465,195</u>	<u>464,445</u>
Track Women (775000)				
Salaries - Professional	74,978	78,912	78,912	79,130
Employee Benefits	18,533	22,908	22,908	22,908
Travel	-1,300	0	0	0
Operating Expenses	633,728	600,000	600,000	600,000
Total - Track Women (775000):	<u>725,939</u>	<u>701,820</u>	<u>701,820</u>	<u>702,038</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Volleyball (776000)				
Salaries - Professional	184,380	187,728	189,978	187,728
Employee Benefits	64,998	55,314	55,314	55,314
Travel	148,417	153,400	153,010	153,400
Operating Expenses	525,046	498,000	498,390	498,000
Total - Volleyball (776000):	922,841	894,442	896,692	894,442
General Accounting (800000)				
Operating Expenses	0	16,000	16,000	16,000
Department Revenues	17,190	0	0	0
Total - General Accounting (800000):	17,190	16,000	16,000	16,000
Benefits (810000)				
Salaries - Administrative	400	0	0	0
Salaries - Supporting	9,658	0	0	0
Salaries - Professional	39,908	0	0	0
Employee Benefits	-364,378	0	0	0
Department Revenues	20,429	0	0	0
Total - Benefits (810000):	-293,983	0	0	0
Budget (820000)				
Operating Expenses	0	2,000,000	700,000	0
Total - Budget (820000):	0	2,000,000	700,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Athletics (420):				
Salaries - Administrative	732,128	728,587	728,587	728,587
Salaries - Supporting	710,189	829,214	856,358	815,652
Salaries - Students	74,365	90,415	90,415	90,415
Salaries - Professional	8,673,492	8,434,404	9,679,927	8,301,704
Employee Benefits	3,005,371	2,982,945	2,982,945	2,982,945
Travel	5,596,456	5,512,900	5,111,298	5,512,900
Operating Expenses	27,372,953	21,961,651	22,782,718	14,914,713
Capital Outlay	62,688	0	900	0
Department Revenues	47,619	0	0	0
Total	46,275,261	40,540,116	42,233,148	33,346,916
Counseling and Career Guidance (430)				
Provost Office (200000)				
Operating Expenses	0	393,001	251,501	97,000
Total - Provost Office (200000):	0	393,001	251,501	97,000
College of Arts and Sciences (201000)				
Travel	2,242	0	1,000	0
Operating Expenses	0	54,877	53,877	0
Total - College of Arts and Sciences (201000):	2,242	54,877	54,877	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Writing Center (201040)				
Salaries - Supporting	17,678	14,000	12,800	0
Salaries - Professional	54,270	111,684	79,694	0
Employee Benefits	26,330	43,876	31,238	17,800
Travel	584	400	3,850	0
Operating Expenses	2,728	6,264	2,814	0
Total - Writing Center (201040):	101,590	176,224	130,396	17,800
English (205000)				
Salaries - Professional	6,500	0	0	0
Operating Expenses	711	0	0	0
Total - English (205000):	7,211	0	0	0
School of Law (260000)				
Salaries - Academic	0	26,000	9,187	0
Salaries - Supporting	28,060	28,139	28,889	28,031
Salaries - Professional	125,412	110,799	128,872	83,720
Employee Benefits	72,274	68,500	71,500	68,500
Travel	6,356	1,500	8,900	1,500
Operating Expenses	5,191	12,583	7,183	9,329
Total - School of Law (260000):	237,293	247,521	254,531	191,080
Undergraduate Programs (280100)				
Salaries - Students	3,158	6,360	6,360	6,360
Operating Expenses	86,573	233,174	233,174	101,620
Total - Undergraduate Programs (280100):	89,731	239,534	239,534	107,980

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Athletic Academic Services (280200)				
Salaries - Supporting	8	0	0	0
Salaries - Students	1,688	1,424	9,524	1,424
Salaries - Professional	467,460	455,640	462,295	455,640
Employee Benefits	183,840	156,000	191,623	156,000
Travel	7,931	7,500	9,500	7,500
Operating Expenses	-1,345	41,695	27,365	14,726
Total - Athletic Academic Services (280200):	659,582	662,259	700,307	635,290
Academic Counseling (280210)				
Salaries - Supporting	76,340	76,229	77,729	76,117
Salaries - Students	7,486	4,000	5,600	4,000
Salaries - Professional	445,340	508,281	501,640	508,281
Employee Benefits	192,324	221,300	222,900	221,300
Travel	4,714	6,100	6,155	2,500
Operating Expenses	14,077	22,667	21,067	19,814
Total - Academic Counseling (280210):	740,281	838,577	835,091	832,012
Lambuth Academic Counseling (280211)				
Salaries - Academic	0	47,624	47,999	0
Salaries - Professional	40,002	40,631	41,631	0
Employee Benefits	14,027	29,680	32,500	0
Travel	1,348	2,500	2,500	0
Operating Expenses	1,765	2,200	2,200	0
Total - Lambuth Academic Counseling (280211):	57,142	122,635	126,830	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Ctr Acad Retention and Enrich Srvs (280230)				
Salaries - Supporting	26,161	25,878	26,628	25,779
Salaries - Students	3,984	5,000	5,000	5,000
Salaries - Professional	338,165	427,514	402,935	427,514
Employee Benefits	133,468	165,200	165,200	165,200
Travel	1,863	8,000	8,000	8,000
Operating Expenses	9,580	38,480	29,012	14,671
Total - Ctr Acad Retention and Enrich Srvs (280230):	513,221	670,072	636,775	646,164
Innovation in Teaching and Learning (286000)				
Salaries - Academic	23,887	160,000	1,625	160,000
Salaries - Supporting	1,248	0	0	0
Salaries - Professional	172,804	109,140	115,288	109,140
Employee Benefits	141,226	45,700	141,458	45,700
Travel	1,311	0	4,955	0
Operating Expenses	12,163	45,197	82,012	15,000
Total - Innovation in Teaching and Learning (286000):	352,639	360,037	345,338	329,840
Ctr for Std Health and Counseling (411000)				
Salaries - Supporting	63,373	59,976	66,676	56,260
Salaries - Professional	437,260	491,612	490,411	489,005
Employee Benefits	195,603	209,700	214,000	209,700
Travel	9,668	8,900	8,020	0
Operating Expenses	28,860	51,585	52,465	37,392
Total - Ctr for Std Health and Counseling (411000):	734,764	821,773	831,572	792,357

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Testing Center (411200)				
Salaries - Administrative	0	388	0	0
Salaries - Supporting	64,732	65,144	66,232	64,732
Salaries - Students	0	570	0	0
Salaries - Professional	53,059	61,037	60,787	61,037
Employee Benefits	44,180	46,600	46,600	46,600
Travel	7,339	0	10,000	0
Operating Expenses	91,341	206,536	164,806	76,545
Total - Testing Center (411200):	260,651	380,275	348,425	248,914
Testing Center Lambuth (411300)				
Salaries - Supporting	36,239	37,956	38,706	0
Salaries - Professional	0	23,000	8,000	8,000
Employee Benefits	17,102	15,600	16,100	0
Travel	2,196	4,500	5,500	2,000
Operating Expenses	15,209	224,813	196,313	30,000
Total - Testing Center Lambuth (411300):	70,746	305,869	264,619	40,000
Career Services (412000)				
Salaries - Supporting	30,330	29,376	110,126	29,263
Salaries - Students	15,545	4,350	12,350	0
Salaries - Professional	273,637	285,944	310,814	298,144
Employee Benefits	136,511	133,378	146,033	108,900
Travel	1,537	4,960	14,160	460
Operating Expenses	65,112	123,899	136,549	115,460
Total - Career Services (412000):	522,672	581,907	730,032	552,227

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Adult and Commuter Student Services (414000)				
Salaries - Supporting	27,733	37,712	34,580	37,588
Salaries - Students	15,431	18,444	16,401	8,444
Salaries - Professional	99,879	113,417	115,630	115,204
Employee Benefits	66,548	70,843	77,501	60,900
Travel	819	500	5,345	0
Operating Expenses	28,271	55,862	47,217	48,034
Total - Adult and Commuter Student Services (414000):	<u>238,681</u>	<u>296,778</u>	<u>296,674</u>	<u>270,170</u>
General Accounting (800000)				
Salaries - Professional	34,300	0	0	0
Employee Benefits	9,126	0	0	0
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	19,093	0	0	0
Total - General Accounting (800000):	<u>62,519</u>	<u>67,300</u>	<u>67,300</u>	<u>67,300</u>
Benefits (810000)				
Salaries - Academic	301	0	0	0
Salaries - Supporting	7,378	0	0	0
Salaries - Professional	37,676	0	0	0
Employee Benefits	-93,242	0	0	0
Department Revenues	12,299	0	0	0
Total - Benefits (810000):	<u>-35,588</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Counseling and Career Guidance (430):				
Salaries - Administrative	0	388	0	0
Salaries - Academic	24,188	233,624	58,811	160,000
Salaries - Supporting	379,280	374,410	462,366	317,770
Salaries - Students	47,292	40,148	55,235	25,228
Salaries - Professional	2,585,764	2,738,699	2,717,997	2,555,685
Employee Benefits	1,139,317	1,206,377	1,356,653	1,100,600
Travel	47,908	44,860	87,885	21,960
Operating Expenses	360,236	1,580,133	1,374,855	646,891
Department Revenues	31,392	0	0	0
Total	4,615,377	6,218,639	6,113,802	4,828,134
Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Supporting	81,310	108,214	84,628	105,905
Salaries - Students	5,077	5,970	4,070	5,970
Salaries - Professional	712,796	816,004	742,385	812,014
Employee Benefits	309,982	356,600	356,600	356,600
Travel	12,961	8,000	13,850	8,000
Operating Expenses	38,262	52,818	51,988	43,482
Total - Financial Aid Operations (268310):	1,160,388	1,347,606	1,253,521	1,331,971
Bursar (514000)				
Salaries - Supporting	214,716	186,315	188,883	184,931
Salaries - Students	19,769	15,027	15,027	15,027
Salaries - Professional	169,708	227,235	211,068	227,106
Employee Benefits	196,351	195,000	195,000	195,000
Travel	11,713	20,000	23,977	20,000
Operating Expenses	90,987	134,409	130,432	75,938
Department Revenues	-144,663	-152,300	-152,300	-152,300
Total - Bursar (514000):	558,581	625,686	612,087	565,702

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
General Accounting (800000)				
Salaries - Professional	23,903	0	0	0
Employee Benefits	6,359	0	0	0
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	12,543	0	0	0
Total - General Accounting (800000):	<u>42,805</u>	<u>46,900</u>	<u>46,900</u>	<u>46,900</u>
Benefits (810000)				
Salaries - Supporting	9,166	0	0	0
Salaries - Professional	23,300	0	0	0
Employee Benefits	-45,684	0	0	0
Department Revenues	4,010	0	0	0
Total - Benefits (810000):	<u>-9,208</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Financial Aid Administration (440):				
Salaries - Supporting	305,192	294,529	273,511	290,836
Salaries - Students	24,846	20,997	19,097	20,997
Salaries - Professional	929,707	1,043,239	953,453	1,039,120
Employee Benefits	467,008	551,600	551,600	551,600
Travel	24,674	28,000	37,827	28,000
Operating Expenses	129,249	234,127	229,320	166,320
Department Revenues	-128,110	-152,300	-152,300	-152,300
Total	<u>1,752,566</u>	<u>2,020,192</u>	<u>1,912,508</u>	<u>1,944,573</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Student Services (40):				
Salaries - Administrative	1,000,351	1,183,194	1,137,690	1,189,646
Salaries - Academic	141,366	358,896	176,126	332,896
Salaries - Supporting	3,103,198	3,439,828	3,575,351	3,225,170
Salaries - Students	1,039,829	967,969	1,121,751	827,899
Salaries - Professional	17,201,919	17,663,354	18,281,262	17,724,673
Employee Benefits	7,150,039	7,731,955	7,898,200	7,747,745
Travel	6,217,351	6,006,130	5,863,090	5,872,686
Operating Expense	31,382,515	30,988,787	30,877,888	20,398,637
Capital Outlay	139,610	29,000	65,916	10,000
Department Revenues	448,273	-184,000	-184,000	-193,100
Total	67,824,451	68,185,113	68,813,274	57,136,252
Institutional Support (45)				
Office of the President (450)				
Office of President (100000)				
Salaries - Administrative	438,439	411,543	417,197	417,197
Salaries - Supporting	32,670	74,432	69,744	68,120
Salaries - Students	7,050	3,000	7,000	3,000
Salaries - Professional	111,439	172,943	125,742	114,343
Employee Benefits	211,732	258,400	258,400	258,400
Travel	4,675	10,000	10,000	10,000
Operating Expenses	33,707	501,953	411,533	142,091
Total - Office of President (100000):	839,712	1,432,271	1,299,616	1,013,151

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
University Counsel (102000)				
Operating Expenses	-6	0	0	0
Total - University Counsel (102000):	<u>-6</u>	<u>0</u>	<u>0</u>	<u>0</u>
Helmsman (253100)				
Operating Expenses	-5,051	0	0	0
Total - Helmsman (253100):	<u>-5,051</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Employee Benefits	17,340	0	0	0
Operating Expenses	0	4,000	4,000	4,000
Department Revenues	889	0	0	0
Total - General Accounting (800000):	<u>18,229</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Benefits (810000)				
Salaries - Administrative	299	0	0	0
Salaries - Supporting	600	0	0	0
Salaries - Professional	1,504	0	0	0
Employee Benefits	4,875	0	0	0
Department Revenues	796	0	0	0
Total - Benefits (810000):	<u>8,074</u>	<u>0</u>	<u>0</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Office of the President (450):				
Salaries - Administrative	438,738	411,543	417,197	417,197
Salaries - Supporting	33,270	74,432	69,744	68,120
Salaries - Students	7,050	3,000	7,000	3,000
Salaries - Professional	112,943	172,943	125,742	114,343
Employee Benefits	233,947	258,400	258,400	258,400
Travel	4,675	10,000	10,000	10,000
Operating Expenses	28,650	505,953	415,533	146,091
Department Revenues	1,685	0	0	0
Total	860,958	1,436,271	1,303,616	1,017,151
Executive Management (455)				
Office of President (100000)				
Salaries - Professional	67,922	68,000	68,000	0
Employee Benefits	4,143	6,000	7,500	6,000
Total - Office of President (100000):	72,065	74,000	75,500	6,000
University Counsel (102000)				
Salaries - Administrative	147,900	161,742	161,742	163,000
Salaries - Supporting	36,175	36,037	39,950	37,399
Salaries - Students	0	2,000	2,000	3,000
Salaries - Professional	321,302	343,088	335,968	343,088
Employee Benefits	183,410	188,300	195,300	188,300
Travel	9,249	3,500	12,100	0
Operating Expenses	357,531	177,760	351,373	159,000
Total - University Counsel (102000):	1,055,567	912,427	1,098,433	893,787

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Staff Senate (103000)				
Operating Expenses	3,936	4,004	4,004	4,000
Total - Staff Senate (103000):	<u>3,936</u>	<u>4,004</u>	<u>4,004</u>	<u>4,000</u>
Athletic Committee (104000)				
Salaries - Academic	0	3,500	3,500	0
Employee Benefits	0	1,000	1,000	1,000
Travel	1,512	2,479	3,245	2,479
Operating Expenses	0	2,260	1,494	0
Total - Athletic Committee (104000):	<u>1,512</u>	<u>9,239</u>	<u>9,239</u>	<u>3,479</u>
Faculty Senate (108000)				
Salaries - Supporting	24,673	24,579	25,329	24,485
Employee Benefits	15,606	15,800	15,800	15,800
Travel	489	2,000	3,715	2,000
Operating Expenses	4,952	17,012	15,297	3,500
Total - Faculty Senate (108000):	<u>45,720</u>	<u>59,391</u>	<u>60,141</u>	<u>45,785</u>
Provost Office (200000)				
Salaries - Administrative	393,975	559,140	546,475	409,140
Salaries - Academic	11,999	0	12,000	0
Salaries - Supporting	69,730	48,570	13,521	0
Salaries - Students	0	62	62	8,074
Salaries - Professional	169,706	277,600	443,772	346,764
Employee Benefits	229,233	255,000	310,099	255,000
Travel	10,160	18,000	23,000	18,000
Operating Expenses	65,009	114,889	110,942	17,585
Total - Provost Office (200000):	<u>949,812</u>	<u>1,273,261</u>	<u>1,459,871</u>	<u>1,054,563</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Faculty Ombudsperson (200005)				
Salaries - Academic	10,191	5,000	12,000	0
Employee Benefits	3,641	3,700	4,200	3,700
Travel	4,714	0	0	0
Operating Expenses	378	4,452	452	1,000
Total - Faculty Ombudsperson (200005):	18,924	13,152	16,652	4,700
Institutional Research (200400)				
Salaries - Supporting	67,811	67,811	68,561	67,811
Salaries - Professional	296,573	309,955	290,038	319,472
Employee Benefits	129,507	131,200	141,200	131,200
Travel	7,275	5,028	5,028	5,028
Operating Expenses	17,828	34,469	34,469	10,551
Total - Institutional Research (200400):	518,994	548,463	539,296	534,062
CIO Information Technology Services (300000)				
Salaries - Professional	0	16	16	16
Operating Expenses	2,245	0	0	0
Total - CIO Information Technology Services (300000):	2,245	16	16	16
VP Student Affairs (400000)				
Salaries - Administrative	204,509	205,409	116,942	205,409
Salaries - Professional	71,157	102,114	102,797	102,114
Employee Benefits	95,452	95,800	95,800	95,800
Travel	15,750	1,698	33,698	1,698
Operating Expenses	17,622	158,422	126,422	46,278
Total - VP Student Affairs (400000):	404,490	563,443	475,659	451,299

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
VP Business and Finance (500000)				
Salaries - Administrative	317,361	226,380	179,316	226,380
Salaries - Supporting	28,124	134,194	106,000	270,978
Salaries - Students	0	7,030	7,030	7,030
Salaries - Professional	128,250	95,400	100,300	66,300
Employee Benefits	161,952	158,100	158,100	158,100
Travel	4,373	8,391	12,391	8,391
Operating Expenses	126,407	281,434	247,156	93,613
Total - VP Business and Finance (500000):	766,467	910,929	810,293	830,792
University Initiatives (500100)				
Travel	197	3,850	3,850	3,850
Operating Expenses	1,521	11,642	11,642	11,642
Total - University Initiatives (500100):	1,718	15,492	15,492	15,492
Alumni and Constituent Relations (604000)				
Travel	586	2,000	2,000	0
Operating Expenses	13,675	14,000	14,000	0
Total - Alumni and Constituent Relations (604000):	14,261	16,000	16,000	0
Office of University Development (620000)				
Travel	240	2,000	2,000	0
Operating Expenses	13,573	13,000	13,000	0
Total - Office of University Development (620000):	13,813	15,000	15,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
General Accounting (800000)				
Salaries - Professional	173,894	197,200	193,600	204,600
Employee Benefits	46,265	71,900	73,900	72,300
Operating Expenses	0	161,400	163,700	114,700
Department Revenues	91,791	0	0	0
Total - General Accounting (800000):	311,950	430,500	431,200	391,600
Benefits (810000)				
Salaries - Administrative	15,983	0	0	0
Salaries - Academic	335	0	0	0
Salaries - Supporting	4,700	0	0	0
Salaries - Professional	18,069	0	0	0
Employee Benefits	-55,212	37,000	37,000	135,200
Department Revenues	3,093	0	0	0
Total - Benefits (810000):	-13,032	37,000	37,000	135,200
Budget (820000)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - Budget (820000):	25,000	25,000	25,000	25,000
University Mktg and Communication (900000)				
Salaries - Administrative	136,083	164,680	169,330	173,980
Employee Benefits	48,268	59,300	118,600	59,300
Operating Expenses	0	1,480	1,480	0
Total - University Mktg and Communication (900000):	184,351	225,460	289,410	233,280

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Executive Management (455):				
Salaries - Administrative	1,215,811	1,317,351	1,173,805	1,177,909
Salaries - Academic	22,525	8,500	27,500	0
Salaries - Supporting	231,213	311,191	253,361	400,673
Salaries - Students	0	9,092	9,092	18,104
Salaries - Professional	1,246,873	1,393,373	1,534,491	1,382,354
Employee Benefits	862,265	1,023,100	1,158,499	1,121,700
Travel	54,545	48,946	101,027	41,446
Operating Expenses	649,677	1,021,224	1,120,431	486,869
Department Revenues	94,884	0	0	0
Total	4,377,793	5,132,777	5,378,206	4,629,055
Fiscal Operations (460)				
Internal Audit (120000)				
Salaries - Administrative	103,837	103,837	104,587	103,837
Salaries - Supporting	10,005	0	0	0
Salaries - Professional	171,925	190,074	187,512	192,662
Employee Benefits	101,176	114,000	114,000	114,000
Travel	6,822	8,000	8,000	5,000
Operating Expenses	6,695	46,997	46,997	31,151
Total - Internal Audit (120000):	400,460	462,908	461,096	446,650
Community Music School (254200)				
Operating Expenses	1,013	0	0	0
Total - Community Music School (254200):	1,013	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
VP Business and Finance (500000)				
Salaries - Supporting	47,613	48,920	49,670	0
Salaries - Students	6,716	0	0	0
Employee Benefits	22,368	22,000	22,000	22,000
Operating Expenses	880	4,000	4,000	0
Total - VP Business and Finance (500000):	77,577	74,920	75,670	22,000
Shared Services Center (500102)				
Salaries - Supporting	97,583	96,667	90,933	64,198
Salaries - Professional	50,694	51,000	51,750	51,000
Employee Benefits	77,285	84,000	84,000	84,000
Travel	4,300	0	0	0
Operating Expenses	2,637	27,972	25,972	0
Total - Shared Services Center (500102):	232,499	259,639	252,655	199,198
AVP Finance (510000)				
Salaries - Administrative	137,227	137,227	157,445	137,227
Salaries - Supporting	47,973	45,802	40,907	43,527
Salaries - Professional	138,141	138,141	145,968	138,141
Employee Benefits	114,118	115,100	126,100	115,100
Travel	8,077	9,500	14,500	4,500
Operating Expenses	9,309	38,515	33,515	24,739
Total - AVP Finance (510000):	454,845	484,285	518,435	463,234

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Accounting Office (511000)				
Salaries - Administrative	112,200	112,260	63,231	112,260
Salaries - Supporting	154,195	168,722	166,166	168,499
Salaries - Students	0	3,370	3,370	3,370
Salaries - Professional	410,589	424,104	454,758	514,104
Employee Benefits	291,989	296,900	300,900	296,900
Travel	4,013	8,000	8,000	8,000
Operating Expenses	25,982	34,743	34,743	31,270
Total - Accounting Office (511000):	<u>998,968</u>	<u>1,048,099</u>	<u>1,031,168</u>	<u>1,134,403</u>
Grants and Contracts Accounting (511030)				
Salaries - Supporting	32,084	35,817	20,000	10,000
Salaries - Students	427	0	0	0
Salaries - Professional	378,242	398,113	365,062	449,930
Employee Benefits	149,887	160,000	160,000	160,000
Travel	0	4,000	14,000	4,000
Operating Expenses	9,753	167,393	121,393	10,000
Total - Grants and Contracts Accounting (511030):	<u>570,393</u>	<u>765,323</u>	<u>680,455</u>	<u>633,930</u>
Payroll Office (513000)				
Salaries - Supporting	48,345	60,455	50,446	63,151
Salaries - Students	5,015	0	0	0
Salaries - Professional	158,370	173,919	174,564	173,910
Employee Benefits	86,191	101,800	101,800	101,800
Travel	2,116	3,000	3,000	3,000
Operating Expenses	11,524	13,061	13,061	11,852
Total - Payroll Office (513000):	<u>311,561</u>	<u>352,235</u>	<u>342,871</u>	<u>353,713</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Bursar (514000)				
Salaries - Supporting	109,475	119,115	120,949	118,777
Salaries - Professional	418,535	418,534	423,784	418,534
Employee Benefits	221,192	228,000	228,000	228,000
Operating Expenses	65,612	106,043	106,043	75,181
Total - Bursar (514000):	<u>814,814</u>	<u>871,692</u>	<u>878,776</u>	<u>840,492</u>
Financial Planning (515000)				
Salaries - Students	7,900	6,000	6,000	6,000
Salaries - Professional	468,309	490,345	502,771	490,345
Employee Benefits	165,339	177,500	180,300	177,500
Travel	3,373	3,500	5,400	3,500
Operating Expenses	13,263	23,932	22,032	16,772
Total - Financial Planning (515000):	<u>658,184</u>	<u>701,277</u>	<u>716,503</u>	<u>694,117</u>
General Accounting (800000)				
Salaries - Professional	63,452	0	0	0
Employee Benefits	16,882	0	0	0
Operating Expenses	35,167	163,800	163,800	163,800
Department Revenues	33,482	0	0	0
Total - General Accounting (800000):	<u>148,983</u>	<u>163,800</u>	<u>163,800</u>	<u>163,800</u>
Unallocated General Accounting (800500)				
Operating Expenses	825,621	1,000,000	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>825,621</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Benefits (810000)				
Salaries - Administrative	2,700	0	0	0
Salaries - Supporting	15,765	0	0	0
Salaries - Professional	39,855	0	0	0
Employee Benefits	-125,011	0	0	0
Department Revenues	7,224	0	0	0
Total - Benefits (810000):	-59,467	0	0	0
Investment Banking Agreements (830000)				
Operating Expenses	36,336	50,000	50,000	50,000
Total - Investment Banking Agreements (830000):	36,336	50,000	50,000	50,000
Allocated Revenue and Waivers (840000)				
Operating Expenses	1,403,368	1,514,937	1,764,937	1,514,937
Total - Allocated Revenue and Waivers (840000):	1,403,368	1,514,937	1,764,937	1,514,937
Total - Fiscal Operations (460):				
Salaries - Administrative	355,964	353,324	325,263	353,324
Salaries - Supporting	563,038	575,498	539,071	468,152
Salaries - Students	20,058	9,370	9,370	9,370
Salaries - Professional	2,298,112	2,284,230	2,306,169	2,428,626
Employee Benefits	1,121,416	1,299,300	1,317,100	1,299,300
Travel	28,701	36,000	52,900	28,000
Operating Expenses	2,447,160	3,191,393	3,386,493	2,929,702
Department Revenues	40,706	0	0	0
Total	6,875,155	7,749,115	7,936,366	7,516,474
Gen'l Admin and Logistical Services (465)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Office for Institutional Equity (109000)				
Salaries - Supporting	16,760	0	6,607	0
Salaries - Students	0	0	570	0
Salaries - Professional	102,449	192,628	211,779	228,058
Employee Benefits	37,497	71,900	71,900	71,900
Travel	702	1,500	1,500	1,500
Operating Expenses	4,501	12,760	10,653	8,000
Total - Office for Institutional Equity (109000):	161,909	278,788	303,009	309,458
Space Planning (200300)				
Salaries - Students	0	6,500	6,500	6,500
Salaries - Professional	143,716	136,403	128,563	116,476
Employee Benefits	45,780	54,538	54,538	42,400
Travel	838	1,500	3,200	1,500
Operating Expenses	3,925	16,751	24,551	3,000
Total - Space Planning (200300):	194,259	215,692	217,352	169,876
African American Studies (217101)				
Operating Expenses	1,213	1,119	1,119	1,119
Total - African American Studies (217101):	1,213	1,119	1,119	1,119
Office of Diversity Initiatives (280350)				
Salaries - Professional	0	11,500	11,500	11,500
Employee Benefits	0	2,800	2,800	2,800
Travel	2,197	0	0	0
Operating Expenses	5,478	46,260	46,260	5,700
Total - Office of Diversity Initiatives (280350):	7,675	60,560	60,560	20,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth (280800)				
Salaries - Supporting	0	0	0	30,225
Salaries - Professional	0	0	0	153,550
Employee Benefits	0	0	0	75,000
Travel	0	0	0	5,000
Operating Expenses	0	0	0	80,000
Total - Lambuth (280800):	0	0	0	343,775
Network Services (321000)				
Salaries - Supporting	442,293	443,476	448,696	349,444
Salaries - Students	8,897	16,455	16,455	16,455
Salaries - Professional	254,683	391,841	393,686	387,268
Employee Benefits	278,052	270,364	270,364	253,872
Travel	1,403	33,000	30,000	8,000
Operating Expenses	2,116,261	2,693,671	2,642,856	2,873,221
Capital Outlay	29,133	10,000	10,000	10,000
Department Revenues	-2,008,305	-2,773,480	-2,773,480	-2,773,480
Total - Network Services (321000):	1,122,417	1,085,327	1,038,577	1,124,780
VP Business and Finance (500000)				
Operating Expenses	-55	0	0	0
Total - VP Business and Finance (500000):	-55	0	0	0
Crisis Management (500101)				
Operating Expenses	46,374	42,862	48,362	34,252
Total - Crisis Management (500101):	46,374	42,862	48,362	34,252

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Business and Finance Lambuth (500103)				
Salaries - Academic	776	0	0	0
Salaries - Supporting	25,254	30,841	30,841	0
Salaries - Students	5,248	4,000	4,000	0
Salaries - Professional	52,275	53,550	54,300	0
Employee Benefits	34,015	37,728	39,100	0
Travel	559	2,500	2,500	0
Operating Expenses	4,302	10,000	10,000	0
Total - Business and Finance Lambuth (500103):	122,429	138,619	140,741	0
University Process Improvement (500104)				
Salaries - Professional	75,757	136,300	89,522	136,300
Employee Benefits	26,324	48,500	48,500	48,500
Travel	8,667	6,000	9,500	0
Operating Expenses	11,752	15,160	11,660	12,000
Total - University Process Improvement (500104):	122,500	205,960	159,182	196,800
Human Resources (520000)				
Salaries - Administrative	154,620	155,160	155,370	154,620
Salaries - Supporting	82,602	188,542	153,959	146,523
Salaries - Students	4,765	6,339	0	0
Salaries - Professional	1,102,020	1,071,019	1,054,735	1,091,157
Employee Benefits	492,305	486,000	509,100	486,000
Travel	1,136	21,571	21,571	4,071
Operating Expenses	162,556	150,650	148,073	133,091
Total - Human Resources (520000):	2,000,004	2,079,281	2,042,808	2,015,462

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Admin Flexible Benefits (520105)				
Operating Expenses	12,864	30,000	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>12,864</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
HR Programs (520120)				
Travel	6,933	3,640	3,640	3,640
Operating Expenses	66,011	126,362	126,362	23,686
Total - HR Programs (520120):	<u>72,944</u>	<u>130,002</u>	<u>130,002</u>	<u>27,326</u>
Business Services (540000)				
Salaries - Administrative	67,990	68,580	68,985	68,580
Salaries - Professional	32,130	32,130	32,655	32,130
Employee Benefits	40,613	40,800	40,800	40,800
Travel	197	2,000	2,000	2,000
Operating Expenses	8,206	12,755	12,755	7,985
Total - Business Services (540000):	<u>149,136</u>	<u>156,265</u>	<u>157,195</u>	<u>151,495</u>
Business Development (541000)				
Salaries - Professional	101,988	102,613	103,364	102,613
Employee Benefits	40,648	40,000	41,600	39,500
Travel	902	750	750	750
Operating Expenses	5,967	84,389	84,276	63,097
Total - Business Development (541000):	<u>149,505</u>	<u>227,752</u>	<u>229,990</u>	<u>205,960</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Procurement and Contract Services (542000)				
Salaries - Supporting	97,049	38,828	42,134	30,868
Salaries - Professional	319,783	394,383	442,882	396,640
Employee Benefits	175,228	178,000	178,000	178,000
Travel	3,487	7,666	7,666	5,651
Operating Expenses	13,583	10,558	10,244	11,681
Total - Procurement and Contract Services (542000):	609,130	629,435	680,926	622,840
Auxiliary Services (543000)				
Operating Expenses	0	15,308	15,308	0
Total - Auxiliary Services (543000):	0	15,308	15,308	0
Mail Services (543200)				
Salaries - Supporting	144,752	150,325	153,325	149,848
Salaries - Students	0	3,900	0	3,900
Salaries - Professional	46,296	46,296	46,896	46,296
Employee Benefits	107,835	108,800	108,800	108,800
Operating Expenses	30,697	36,772	29,072	28,721
Department Revenues	-15,571	-21,600	-16,600	-16,600
Total - Mail Services (543200):	314,009	324,493	321,493	320,965
Tiger Copy and Graphics (543500)				
Salaries - Supporting	79,479	107,972	95,426	95,172
Salaries - Students	0	7,100	7,100	7,100
Salaries - Professional	50,773	52,373	52,119	52,373
Employee Benefits	69,323	75,500	75,500	75,500
Travel	0	2,100	2,100	2,100
Operating Expenses	129,649	151,808	151,808	151,455
Department Revenues	-349,983	-320,000	-320,000	-320,000
Total - Tiger Copy and Graphics (543500):	-20,759	76,853	64,053	63,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
General Accounting (800000)				
Salaries - Professional	92,553	0	93,000	93,000
Employee Benefits	24,624	0	32,500	32,500
Operating Expenses	1,265,700	70,241	-19,759	-19,759
Department Revenues	-1,472,366	0	0	0
Total - General Accounting (800000):	-89,489	70,241	105,741	105,741
Benefits (810000)				
Salaries - Administrative	1,138	0	0	0
Salaries - Academic	17	0	0	0
Salaries - Supporting	24,698	0	0	0
Salaries - Professional	47,449	0	0	0
Employee Benefits	-331,516	0	0	0
Department Revenues	9,545	0	0	0
Total - Benefits (810000):	-248,669	0	0	0
Budget (820000)				
Salaries - Administrative	0	5,100	0	0
Salaries - Supporting	0	45,000	0	21,000
Salaries - Professional	0	116,000	0	365,000
Employee Benefits	0	0	0	91,000
Operating Expenses	1,414,200	1,119,500	1,134,200	1,534,200
Total - Budget (820000):	1,414,200	1,285,600	1,134,200	2,011,200

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	223,748	255,340	250,855	249,700
Salaries - Academic	793	0	0	0
Salaries - Supporting	912,887	1,103,784	1,029,788	921,880
Salaries - Students	18,910	44,294	34,625	33,955
Salaries - Professional	2,421,872	2,878,536	2,856,501	3,353,861
Employee Benefits	1,040,728	1,148,130	1,206,702	1,279,772
Travel	27,021	82,227	84,427	34,212
Operating Expenses	5,303,184	4,646,926	4,517,800	4,981,449
Capital Outlay	29,133	10,000	10,000	10,000
Department Revenues	-3,836,680	-3,115,080	-3,110,080	-3,110,080
Total	6,141,596	7,054,157	6,880,618	7,754,749
Administrative Computing Support (470)				
University Technology and ERP (800200)				
Operating Expenses	435,677	1,237,672	1,237,672	899,000
Total - University Technology and ERP (800200):	435,677	1,237,672	1,237,672	899,000
Total - Administrative Computing Support (470):				
Operating Expenses	435,677	1,237,672	1,237,672	899,000
Total	435,677	1,237,672	1,237,672	899,000
Public Relations and Development (475)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Office of President (100000)				
Salaries - Professional	123,633	6,151	6,151	0
Employee Benefits	44,013	33,000	33,000	0
Total - Office of President (100000):	167,646	39,151	39,151	0
University Board Governance (100500)				
Salaries - Administrative	0	150,000	151,350	150,000
Salaries - Professional	0	86,700	88,050	86,700
Employee Benefits	0	35,600	91,100	91,100
Travel	0	0	6,000	0
Operating Expenses	0	65,000	57,800	0
Total - University Board Governance (100500):	0	337,300	394,300	327,800
Government and Community Relations (105000)				
Salaries - Professional	69,634	69,033	71,283	69,033
Employee Benefits	21,243	27,300	27,300	27,300
Travel	0	4,607	2,099	4,607
Operating Expenses	5,782	2,500	3,508	2,500
Total - Government and Community Relations (105000):	96,659	103,440	104,190	103,440
University District Support (107000)				
Operating Expenses	0	5,902	5,902	2,000
Total - University District Support (107000):	0	5,902	5,902	2,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Asian Studies (217126)				
Operating Expenses	0	68	68	0
Total - Asian Studies (217126):	0	68	68	0
VP Student Affairs (400000)				
Salaries - Students	1,012	5,400	8,000	0
Salaries - Professional	41,194	56,700	86,072	45,000
Employee Benefits	17,777	34,700	33,778	23,600
Travel	1,920	0	4,570	0
Operating Expenses	17,212	40,498	6,128	45,000
Total - VP Student Affairs (400000):	79,115	137,298	138,548	113,600
Commencement Stdtd Learn Assessment (401000)				
Salaries - Academic	1,800	3,763	3,763	3,763
Salaries - Supporting	35,418	41,249	41,999	35,131
Salaries - Students	22,102	8,000	8,000	8,000
Salaries - Professional	62,471	65,034	80,711	52,734
Employee Benefits	45,481	43,089	59,956	38,000
Travel	2,637	5,320	7,220	5,000
Operating Expenses	375,445	823,522	788,117	390,029
Total - Commencement Stdtd Learn Assessment (401000):	545,354	989,977	989,766	532,657
Alumni and Constituent Relations (604000)				
Salaries - Administrative	27,217	600	600	600
Salaries - Supporting	66,204	75,569	77,069	75,603
Salaries - Students	18,882	23,000	23,000	0
Salaries - Professional	418,048	524,241	469,653	487,172
Employee Benefits	181,555	229,800	233,800	229,800
Travel	3,789	0	2,100	2,100
Operating Expenses	62,733	39,352	46,652	27,754
Capital Outlay	15,500	0	0	0
Total - Alumni and Constituent Relations (604000):	793,928	892,562	852,874	823,029

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Marketing and Communication (610000)				
Salaries - Academic	770	0	0	0
Salaries - Professional	22,277	24,226	24,226	19,600
Employee Benefits	8,116	14,560	14,500	0
Travel	2,485	3,750	3,750	3,000
Operating Expenses	1,131,151	1,167,513	1,316,890	840,361
Capital Outlay	7,999	0	0	0
Total - Marketing and Communication (610000):	1,172,798	1,210,049	1,359,366	862,961
Office of University Development (620000)				
Salaries - Administrative	163,341	164,680	167,950	173,980
Salaries - Supporting	124,745	117,451	130,446	113,608
Salaries - Students	79,228	101,545	101,545	0
Salaries - Professional	1,659,619	1,845,403	1,762,578	1,708,030
Employee Benefits	710,224	728,116	751,616	721,900
Travel	24,840	38,280	49,580	8,000
Operating Expenses	115,649	214,517	214,972	91,760
Total - Office of University Development (620000):	2,877,646	3,209,992	3,178,687	2,817,278
Annual Giving (620010)				
Operating Expenses	496	0	0	0
Total - Annual Giving (620010):	496	0	0	0
University of Memphis Foundation (630000)				
Salaries - Administrative	124,836	124,836	125,586	124,836
Salaries - Supporting	32,148	61,091	61,841	60,968
Salaries - Students	8,495	0	1,125	0
Salaries - Professional	147,613	181,806	183,306	187,169
Employee Benefits	116,898	142,500	147,000	127,000
Operating Expenses	1,738	5,200	5,200	5,200
Total - University of Memphis Foundation (630000):	431,728	515,433	524,058	505,173

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
General Accounting (800000)				
Salaries - Professional	52,800	0	0	0
Employee Benefits	14,048	0	0	0
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	27,244	0	0	0
Total - General Accounting (800000):	94,092	103,600	103,600	103,600
Benefits (810000)				
Salaries - Administrative	2,450	0	0	0
Salaries - Academic	48	0	0	0
Salaries - Supporting	4,657	0	0	0
Salaries - Professional	35,778	0	0	0
Employee Benefits	-52,609	0	0	0
Department Revenues	13,678	0	0	0
Total - Benefits (810000):	4,002	0	0	0
University Mktg and Communication (900000)				
Salaries - Administrative	0	1,980	1,980	1,980
Salaries - Supporting	128,308	104,923	106,423	104,923
Salaries - Students	21,925	21,355	21,355	21,355
Salaries - Professional	481,611	572,704	566,479	646,690
Employee Benefits	217,698	250,300	256,300	250,300
Travel	160	0	0	0
Operating Expenses	12,206	45,452	47,155	8,267
Total - University Mktg and Communication (900000):	861,908	996,714	999,692	1,033,515

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Public Relations and Development (475):				
Salaries - Administrative	317,844	442,096	447,466	451,396
Salaries - Academic	2,618	3,763	3,763	3,763
Salaries - Supporting	391,480	400,283	417,778	390,233
Salaries - Students	151,644	159,300	163,025	29,355
Salaries - Professional	3,114,678	3,431,998	3,338,509	3,302,128
Employee Benefits	1,324,444	1,538,965	1,648,350	1,509,000
Travel	35,831	51,957	75,319	22,707
Operating Expenses	1,722,412	2,513,124	2,595,992	1,516,471
Capital Outlay	23,499	0	0	0
Department Revenues	40,922	0	0	0
Total	7,125,372	8,541,486	8,690,202	7,225,053
Total - Institutional Support (45):				
Salaries - Administrative	2,552,105	2,779,654	2,614,586	2,649,526
Salaries - Academic	25,936	12,263	31,263	3,763
Salaries - Supporting	2,131,888	2,465,188	2,309,742	2,249,058
Salaries - Students	197,662	225,056	223,112	93,784
Salaries - Professional	9,194,478	10,161,080	10,161,412	10,581,312
Employee Benefits	4,582,800	5,267,895	5,589,051	5,468,172
Travel	150,773	229,130	323,673	136,365
Operating Expense	10,586,760	13,116,292	13,273,921	10,959,582
Capital Outlay	52,632	10,000	10,000	10,000
Department Revenues	-3,658,483	-3,115,080	-3,110,080	-3,110,080
Total	25,816,551	31,151,478	31,426,680	29,041,482
Physical Plant (50)				
Physical Plant Administration (500)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Internships (200010)				
Salaries - Students	62,752	0	4,929	0
Operating Expenses	7,593	8,350	0	0
Total - Internships (200010):	70,345	8,350	4,929	0
College of Arts and Sciences (201000)				
Salaries - Supporting	1,162	0	0	0
Salaries - Professional	6,000	0	0	0
Employee Benefits	5,319	0	0	0
Travel	607	0	0	0
Operating Expenses	18,538	0	0	0
Total - College of Arts and Sciences (201000):	31,626	0	0	0
College of Communication Fine Arts (250000)				
Salaries - Students	168	0	0	0
Operating Expenses	10,259	0	0	0
Capital Outlay	0	25,259	25,259	0
Total - College of Communication Fine Arts (250000):	10,427	25,259	25,259	0
School of Public Health (276000)				
Salaries - Professional	2,500	0	2,000	0
Operating Expenses	10,330	13,000	11,000	0
Total - School of Public Health (276000):	12,830	13,000	13,000	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Environmental Health and Safety (283300)				
Department Revenues	348	0	0	0
Total - Environmental Health and Safety (283300):	<u>348</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Student Affairs (400000)				
Operating Expenses	6,507	66,014	59,114	338,100
Total - VP Student Affairs (400000):	<u>6,507</u>	<u>66,014</u>	<u>59,114</u>	<u>338,100</u>
Career Services (412000)				
Salaries - Students	0	0	71	0
Operating Expenses	0	0	3,350	0
Total - Career Services (412000):	<u>0</u>	<u>0</u>	<u>3,421</u>	<u>0</u>
Business and Finance Lambuth (500103)				
Salaries - Supporting	30	0	0	0
Salaries - Students	8,498	4,000	9,500	0
Operating Expenses	2,763	9,935	4,435	0
Total - Business and Finance Lambuth (500103):	<u>11,291</u>	<u>13,935</u>	<u>13,935</u>	<u>0</u>
AVP Physical Plant (530000)				
Salaries - Supporting	0	34,131	36,058	45,284
Total - AVP Physical Plant (530000):	<u>0</u>	<u>34,131</u>	<u>36,058</u>	<u>45,284</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
PP Business Operations (531000)				
Salaries - Administrative	55,180	147,480	141,480	141,480
Salaries - Supporting	147,510	140,346	135,176	40,533
Salaries - Students	5,339	5,925	6,825	5,925
Salaries - Professional	418,439	457,311	343,835	399,171
Employee Benefits	228,217	265,000	267,449	248,000
Travel	9,669	16,614	17,614	16,614
Operating Expenses	97,273	112,512	101,693	112,440
Department Revenues	4,168	0	0	0
Total - PP Business Operations (531000):	965,795	1,145,188	1,014,072	964,163
PP Supply (531010)				
Salaries - Supporting	126,396	125,595	139,392	130,305
Employee Benefits	79,563	78,100	78,100	78,100
Operating Expenses	49,560	83,730	83,730	83,730
Department Revenues	-29,518	-69,454	-69,454	-69,454
Total - PP Supply (531010):	226,001	217,971	231,768	222,681
Employee Safety and Health (531030)				
Operating Expenses	2,503	0	0	0
Total - Employee Safety and Health (531030):	2,503	0	0	0
Facilities Mgmt / Project Services (531060)				
Salaries - Supporting	0	0	48,605	0
Salaries - Students	4,874	0	0	0
Salaries - Professional	518,124	518,903	472,734	518,903
Employee Benefits	187,614	186,700	186,700	186,700
Travel	19,645	5,000	14,864	5,000
Operating Expenses	7,131	5,000	3,700	5,000
Department Revenues	-81,344	-52,500	-52,500	-52,500
Total - Facilities Mgmt / Project Services (531060):	656,044	663,103	674,103	663,103

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
PP Landscape (533020)				
Salaries - Supporting	54,431	49,917	54,017	0
Salaries - Students	22,438	0	19,000	0
Employee Benefits	33,762	31,500	25,448	0
Travel	0	0	3,104	0
Operating Expenses	59,444	120,462	62,435	0
Capital Outlay	0	27,666	27,666	0
Total - PP Landscape (533020):	170,075	229,545	191,670	0
AVP Campus Planning Design (550000)				
Salaries - Administrative	123,926	125,000	125,750	125,000
Salaries - Supporting	98,346	97,997	100,247	97,622
Salaries - Students	0	0	10,000	0
Salaries - Professional	249,514	225,865	204,307	225,865
Employee Benefits	198,595	200,000	200,000	200,000
Travel	9,859	4,500	14,500	3,000
Operating Expenses	22,647	147,257	164,121	14,143
Department Revenues	-81,344	-26,000	-62,000	-26,000
Total - AVP Campus Planning Design (550000):	621,543	774,619	756,925	639,630
General Accounting (800000)				
Salaries - Professional	454,561	500,900	493,800	515,700
Employee Benefits	138,960	180,200	184,300	181,000
Operating Expenses	0	376,200	380,800	282,700
Department Revenues	238,453	0	0	0
Total - General Accounting (800000):	831,974	1,057,300	1,058,900	979,400

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Benefits (810000)				
Salaries - Administrative	3,000	0	0	0
Salaries - Supporting	14,512	0	0	0
Salaries - Professional	21,191	0	0	0
Employee Benefits	-92,117	185,000	185,000	277,200
Department Revenues	8,608	0	0	0
Total - Benefits (810000):	-44,806	185,000	185,000	277,200
Budget (820000)				
Salaries - Administrative	0	1,100	0	0
Salaries - Supporting	0	278,000	0	370,000
Salaries - Professional	0	24,000	0	0
Employee Benefits	0	100,000	100,000	182,500
Operating Expenses	0	0	0	550,000
Total - Budget (820000):	0	403,100	100,000	1,102,500
General Plant (860000)				
Operating Expenses	650,100	1,193,230	1,094,630	787,500
Department Revenues	-102,618	0	0	0
Total - General Plant (860000):	547,482	1,193,230	1,094,630	787,500
Total - Physical Plant Administration (500):				
Salaries - Administrative	182,106	283,580	277,230	276,480
Salaries - Supporting	442,387	1,056,786	844,295	1,014,544
Salaries - Students	104,069	9,925	50,325	5,925
Salaries - Professional	1,670,329	1,775,979	1,565,676	1,708,639
Employee Benefits	779,913	836,700	837,197	963,700
Travel	39,780	26,114	50,082	24,614
Operating Expenses	944,648	2,135,690	1,969,008	2,173,613
Capital Outlay	0	52,925	52,925	0
Department Revenues	-43,247	-147,954	-183,954	-147,954
Total	4,119,985	6,029,745	5,462,784	6,019,561
Building Maintenance (505)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Chucalissa (217110)				
Salaries - Supporting	32,425	32,302	33,052	32,178
Employee Benefits	23,121	24,000	24,000	24,000
Total - Chucalissa (217110):	55,546	56,302	57,052	56,178
International Programs (280400)				
Operating Expenses	18,513	0	0	0
Department Revenues	-14,275	0	0	0
Total - International Programs (280400):	4,238	0	0	0
AVP Physical Plant (530000)				
Operating Expenses	0	500,000	0	500,000
Total - AVP Physical Plant (530000):	0	500,000	0	500,000
PP Business Operations (531000)				
Department Revenues	-321,001	-254,817	-254,817	-254,817
Total - PP Business Operations (531000):	-321,001	-254,817	-254,817	-254,817
PP Supply (531010)				
Operating Expenses	0	508,928	508,928	0
Department Revenues	0	-500,000	-500,000	0
Total - PP Supply (531010):	0	8,928	8,928	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
PP Projects (531020)				
Operating Expenses	0	35,000	35,000	0
Total - PP Projects (531020):	0	35,000	35,000	0
PP Projects Maintenance (531025)				
Operating Expenses	0	200,000	15,300	200,000
Total - PP Projects Maintenance (531025):	0	200,000	15,300	200,000
PP Crafts Trades (532000)				
Salaries - Supporting	208,113	165,269	171,932	165,269
Salaries - Students	832	0	0	0
Salaries - Professional	66,515	66,660	49,645	66,660
Employee Benefits	113,573	117,900	117,900	117,900
Travel	0	2,048	2,048	2,048
Operating Expenses	1,867,216	2,631,346	2,814,927	2,649,079
Department Revenues	-658,285	-588,197	-768,197	-588,197
Total - PP Crafts Trades (532000):	1,597,964	2,395,026	2,388,255	2,412,759
PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	140,233	139,633	143,383	139,101
Employee Benefits	88,700	95,600	95,600	95,600
Operating Expenses	1,819	3,000	10,000	3,000
Department Revenues	-54,135	-49,482	-49,482	-49,482
Total - PP Maint Repairs Carpenter (532010):	176,617	188,751	199,501	188,219

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
PP Maint Repairs Electric (532020)				
Salaries - Supporting	177,031	272,234	283,644	271,333
Employee Benefits	110,628	142,200	169,200	142,200
Travel	0	0	2,100	0
Operating Expenses	79,127	83,000	83,000	83,000
Department Revenues	-61,248	-69,890	-69,890	-69,890
Total - PP Maint Repairs Electric (532020):	305,538	427,544	468,054	426,643
PP Maint Repairs GMM (532030)				
Salaries - Supporting	191,329	350,282	617,098	599,291
Employee Benefits	118,714	188,600	346,500	188,600
Department Revenues	-41,461	-41,589	-41,589	-41,589
Total - PP Maint Repairs GMM (532030):	268,582	497,293	922,009	746,302
PP HVAC (532040)				
Salaries - Supporting	691,867	902,036	872,618	898,344
Employee Benefits	446,230	462,600	481,100	462,600
Travel	6,629	0	13,650	0
Operating Expenses	881,579	6,000	519,000	6,000
Department Revenues	-131,666	-136,921	-136,921	-136,921
Total - PP HVAC (532040):	1,894,639	1,233,715	1,749,447	1,230,023
PP Plumbing (532060)				
Salaries - Supporting	180,613	214,592	195,577	213,376
Employee Benefits	113,788	132,000	132,000	132,000
Operating Expenses	252	5,100	5,100	5,100
Department Revenues	-65,365	-62,565	-62,565	-62,565
Total - PP Plumbing (532060):	229,288	289,127	270,112	287,911

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

PAGE 300
RUN DATE 22-JUN-2017
RUN TIME 04:12 PM

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	118,009	159,393	167,031	157,729
Salaries - Professional	0	0	6,000	0
Employee Benefits	72,730	91,000	96,200	91,000
Operating Expenses	210	0	500	0
Department Revenues	-17,506	-31,854	-31,854	-31,854
Total - PP Maint Repairs Electronics (532070):	173,443	218,539	237,877	216,875
PP Maint Repairs Locks (532080)				
Salaries - Supporting	66,548	103,108	109,134	109,000
Salaries - Students	0	0	900	0
Employee Benefits	41,203	50,000	56,100	50,000
Travel	0	0	1,000	0
Operating Expenses	384	0	0	0
Department Revenues	-32,502	-32,623	-32,623	-32,623
Total - PP Maint Repairs Locks (532080):	75,633	120,485	134,511	126,377
Athletics General Maintenance (532090)				
Operating Expenses	555,992	420,883	420,883	420,883
Department Revenues	82,443	0	0	0
Total - Athletics General Maintenance (532090):	638,435	420,883	420,883	420,883
PP Maint Repairs EE Lambuth (534020)				
Salaries - Supporting	17,761	0	0	0
Employee Benefits	11,243	0	0	0
Total - PP Maint Repairs EE Lambuth (534020):	29,004	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	57,912	63,134	74,845	191,509
Salaries - Students	1,466	1,800	2,000	0
Salaries - Professional	75,417	58,965	59,715	58,365
Employee Benefits	62,402	108,106	80,500	43,117
Travel	0	1,000	1,000	1,000
Operating Expenses	295,005	448,919	387,003	1,062,201
Department Revenues	-69,416	0	0	0
Total - PP Maint Repairs GMM Lambuth (534030):	422,786	681,924	605,063	1,356,192
PP HVAC Lambuth (534040)				
Salaries - Supporting	44,270	45,982	46,732	0
Employee Benefits	28,002	26,263	31,900	0
Total - PP HVAC Lambuth (534040):	72,272	72,245	78,632	0
General Accounting (800000)				
Salaries - Professional	9,683	0	0	0
Employee Benefits	2,576	0	0	0
Operating Expenses	0	69,000	69,000	69,000
Department Revenues	55,457	0	0	0
Total - General Accounting (800000):	67,716	69,000	69,000	69,000
Benefits (810000)				
Salaries - Supporting	40,287	0	0	0
Salaries - Professional	2,198	0	0	0
Employee Benefits	-131,116	0	0	0
Department Revenues	7,274	0	0	0
Total - Benefits (810000):	-81,357	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
General Plant (860000) Operating Expenses	324,000	328,800	328,800	326,400
Total - General Plant (860000):	<u>324,000</u>	<u>328,800</u>	<u>328,800</u>	<u>326,400</u>
Total - Building Maintenance (505):				
Salaries - Supporting	1,966,398	2,447,965	2,715,046	2,777,130
Salaries - Students	2,298	1,800	2,900	0
Salaries - Professional	153,813	125,625	115,360	125,025
Employee Benefits	1,101,794	1,438,269	1,631,000	1,347,017
Travel	6,629	3,048	19,798	3,048
Operating Expenses	4,024,097	5,239,976	5,197,441	5,324,663
Department Revenues	-1,321,686	-1,767,938	-1,947,938	-1,267,938
Total	<u>5,933,343</u>	<u>7,488,745</u>	<u>7,733,607</u>	<u>8,308,945</u>
Custodial Services (510) Residence Life (424000) Operating Expenses	0	-1,118,176	-1,134,442	-1,114,994
Department Revenues	-1,023,794	0	0	0
Total - Residence Life (424000):	<u>-1,023,794</u>	<u>-1,118,176</u>	<u>-1,134,442</u>	<u>-1,114,994</u>
Custodial Services Residence Life (424020) Salaries - Supporting	632,418	708,576	666,087	705,394
Employee Benefits	387,035	401,400	401,400	401,400
Operating Expenses	4,341	8,200	8,200	8,200
Total - Custodial Services Residence Life (424020):	<u>1,023,794</u>	<u>1,118,176</u>	<u>1,075,687</u>	<u>1,114,994</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
PP Custodial (533010)				
Salaries - Supporting	3,067,416	3,143,672	3,379,893	3,200,542
Salaries - Students	9,132	14,000	0	14,000
Employee Benefits	1,843,897	1,825,000	1,923,100	1,825,000
Operating Expenses	14,875	1,700	93,200	1,700
Department Revenues	-196,046	-195,006	-285,006	-195,006
Total - PP Custodial (533010):	4,739,274	4,789,366	5,111,187	4,846,236
Pest Control (533030)				
Salaries - Supporting	68,495	68,619	71,721	70,684
Employee Benefits	43,324	44,800	44,800	44,800
Travel	0	900	900	900
Operating Expenses	3,970	14,398	14,398	14,398
Department Revenues	-17,950	-19,269	-19,269	-19,269
Total - Pest Control (533030):	97,839	109,448	112,550	111,513
Building Services Technicians (533040)				
Salaries - Supporting	314,807	313,025	100,313	93,073
Employee Benefits	199,126	195,100	195,100	195,100
Department Revenues	-44	-444	-444	-444
Total - Building Services Technicians (533040):	513,889	507,681	294,969	287,729
Building Services (533050)				
Salaries - Supporting	426,569	469,896	523,622	493,303
Salaries - Professional	43,666	57,300	57,300	57,300
Employee Benefits	260,603	272,700	301,700	272,700
Travel	1,823	0	12,168	0
Operating Expenses	731,451	476,014	529,003	476,014
Capital Outlay	30,147	0	37,511	0
Department Revenues	-60,839	-11,300	-11,300	-11,300
Total - Building Services (533050):	1,433,420	1,264,610	1,450,004	1,288,017

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
PP Custodial Lambuth (535010)				
Operating Expenses	198,102	150,000	211,916	0
Department Revenues	-11,143	0	0	0
Total - PP Custodial Lambuth (535010):	186,959	150,000	211,916	0
General Accounting (800000)				
Salaries - Professional	15,595	0	0	0
Employee Benefits	4,149	0	0	0
Operating Expenses	0	38,000	38,000	38,000
Department Revenues	12,507	0	0	0
Total - General Accounting (800000):	32,251	38,000	38,000	38,000
Benefits (810000)				
Salaries - Supporting	167,836	0	0	0
Employee Benefits	-321,103	0	0	0
Department Revenues	29,019	0	0	0
Total - Benefits (810000):	-124,248	0	0	0
Total - Custodial Services (510):				
Salaries - Supporting	4,677,541	4,703,788	4,741,636	4,562,996
Salaries - Students	9,132	14,000	0	14,000
Salaries - Professional	59,261	57,300	57,300	57,300
Employee Benefits	2,417,031	2,739,000	2,866,100	2,739,000
Travel	1,823	900	13,068	900
Operating Expenses	952,739	-429,864	-239,725	-576,682
Capital Outlay	30,147	0	37,511	0
Department Revenues	-1,268,290	-226,019	-316,019	-226,019
Total	6,879,384	6,859,105	7,159,871	6,571,495
Utilities (515)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	428,112	400,240	412,740	398,772
Employee Benefits	275,300	278,200	278,200	278,200
Operating Expenses	0	0	936	0
Department Revenues	1,871	0	0	0
Total - PP HVAC Controls / Steam and Chill (532045):	705,283	678,440	691,876	676,972
PP Energy Coordination (532050)				
Salaries - Supporting	0	1,789	44,574	1,789
Salaries - Professional	78,739	70,980	18,195	70,980
Employee Benefits	23,062	0	0	0
Travel	0	3,000	3,000	3,000
Operating Expenses	249,545	161,029	160,093	152,379
Capital Outlay	21,349	0	0	0
Department Revenues	-9,979	-12,600	-12,600	-12,600
Total - PP Energy Coordination (532050):	362,716	224,198	213,262	215,548
Benefits (810000)				
Salaries - Supporting	16,193	0	0	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	-46,100	0	0	0
Department Revenues	1,203	0	0	0
Total - Benefits (810000):	-25,704	0	0	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
General Plant (860000)				
Operating Expenses	9,090,773	9,025,012	8,240,278	8,484,278
Department Revenues	-1,696,877	-786,686	-786,686	-786,686
Total - General Plant (860000):	<u>7,393,896</u>	<u>8,238,326</u>	<u>7,453,592</u>	<u>7,697,592</u>
 Total - Utilities (515):				
Salaries - Supporting	444,305	402,029	457,314	400,561
Salaries - Professional	81,739	70,980	18,195	70,980
Employee Benefits	252,262	278,200	278,200	278,200
Travel	0	3,000	3,000	3,000
Operating Expenses	9,340,318	9,186,041	8,401,307	8,636,657
Capital Outlay	21,349	0	0	0
Department Revenues	-1,703,782	-799,286	-799,286	-799,286
Total	<u>8,436,191</u>	<u>9,140,964</u>	<u>8,358,730</u>	<u>8,590,112</u>
 Landscape and Grounds Maintenance (520)				
PP Business Operations (531000)				
Department Revenues	-230,508	-193,000	-193,000	-193,000
Total - PP Business Operations (531000):	<u>-230,508</u>	<u>-193,000</u>	<u>-193,000</u>	<u>-193,000</u>
 PP Storm Water (533000)				
Operating Expenses	27,924	0	11,991	0
Total - PP Storm Water (533000):	<u>27,924</u>	<u>0</u>	<u>11,991</u>	<u>0</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
PP Landscape (533020)				
Salaries - Supporting	770,472	903,552	838,491	899,902
Salaries - Students	151,433	65,000	142,926	65,000
Salaries - Professional	51,600	51,600	52,350	51,600
Employee Benefits	481,034	467,700	467,700	467,700
Travel	67	1,200	1,200	1,200
Operating Expenses	608,894	667,318	646,418	667,318
Capital Outlay	33,273	0	17,300	0
Department Revenues	-443,774	-510,000	-510,000	-510,000
Total - PP Landscape (533020):	1,652,999	1,646,370	1,656,385	1,642,720
PP Landscape Lambuth (535020)				
Salaries - Supporting	75,849	56,919	58,419	0
Employee Benefits	47,988	45,009	35,000	0
Operating Expenses	63,016	64,500	64,500	0
Department Revenues	-8,603	0	0	0
Total - PP Landscape Lambuth (535020):	178,250	166,428	157,919	0
Athletic Facilities Management (712040)				
Salaries - Professional	112,395	116,600	116,600	116,600
Employee Benefits	35,752	11,625	11,625	11,625
Travel	1,172	2,500	2,500	2,500
Operating Expenses	87,959	85,000	85,000	85,000
Total - Athletic Facilities Management (712040):	237,278	215,725	215,725	215,725

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
General Accounting (800000)				
Salaries - Professional	9,429	0	0	0
Employee Benefits	2,509	0	0	0
Operating Expenses	0	43,500	68,500	68,500
Department Revenues	44,145	0	0	0
Total - General Accounting (800000):	<u>56,083</u>	<u>43,500</u>	<u>68,500</u>	<u>68,500</u>
Benefits (810000)				
Salaries - Supporting	15,162	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	-43,694	0	0	0
Department Revenues	8,527	0	0	0
Total - Benefits (810000):	<u>-19,005</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	861,483	960,471	896,910	899,902
Salaries - Students	151,433	65,000	142,926	65,000
Salaries - Professional	174,424	168,200	168,950	168,200
Employee Benefits	523,589	524,334	514,325	479,325
Travel	1,239	3,700	3,700	3,700
Operating Expenses	787,793	860,318	876,409	820,818
Capital Outlay	33,273	0	17,300	0
Department Revenues	-630,213	-703,000	-703,000	-703,000
Total	<u>1,903,021</u>	<u>1,879,023</u>	<u>1,917,520</u>	<u>1,733,945</u>
Major Repairs and Renovations (525)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Technology Access Fee (340000) Operating Expenses	122,782	70,000	101,300	0
Total - Technology Access Fee (340000):	122,782	70,000	101,300	0
PP Projects (531020) Operating Expenses	32,222	70,675	109,067	0
Total - PP Projects (531020):	32,222	70,675	109,067	0
PP Lambuth Projects (536000) Operating Expenses	0	0	20,000	0
Total - PP Lambuth Projects (536000):	0	0	20,000	0
AVP Campus Planning Design (550000) Operating Expenses	0	502	502	0
Total - AVP Campus Planning Design (550000):	0	502	502	0
General Plant (860000) Operating Expenses	40,199	207,143	230,743	615,000
Total - General Plant (860000):	40,199	207,143	230,743	615,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Major Repairs and Renovations (525):				
Operating Expenses	195,203	348,320	461,612	615,000
Total	195,203	348,320	461,612	615,000
Security and Safety (530)				
Environmental Health and Safety (283300)				
Salaries - Supporting	132,022	151,168	152,686	150,107
Salaries - Students	6,350	7,000	16,400	7,000
Salaries - Professional	167,167	233,049	226,317	233,049
Employee Benefits	110,680	134,900	136,100	134,900
Travel	1,889	3,273	7,171	2,600
Operating Expenses	129,826	150,079	133,820	105,937
Capital Outlay	0	0	21,046	0
Department Revenues	-15,294	-1,079	-10,932	0
Total - Environmental Health and Safety (283300):	532,640	678,390	682,608	633,593
Police Services (503000)				
Salaries - Administrative	23,690	1,980	1,980	1,980
Salaries - Supporting	1,606,622	1,623,231	1,520,270	1,558,680
Salaries - Students	23,025	24,000	24,000	24,000
Salaries - Professional	82,125	85,440	109,476	180,440
Employee Benefits	1,023,895	922,000	963,200	922,000
Travel	1,350	2,000	2,000	2,000
Operating Expenses	429,311	539,828	658,087	538,696
Capital Outlay	49,000	0	0	0
Total - Police Services (503000):	3,239,018	3,198,479	3,279,013	3,227,796

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Lambuth Police Services (503001)				
Salaries - Supporting	176,183	244,862	249,455	236,841
Salaries - Professional	600	600	600	0
Employee Benefits	104,044	212,023	163,900	0
Travel	834	1,000	1,000	0
Operating Expenses	222,612	267,494	237,444	0
Capital Outlay	0	0	30,050	0
Total - Lambuth Police Services (503001):	504,273	725,979	682,449	236,841
Benefits (810000)				
Salaries - Administrative	327	0	0	0
Salaries - Supporting	28,758	0	0	0
Salaries - Professional	9,493	0	0	0
Employee Benefits	99,442	0	0	0
Department Revenues	6,595	0	0	0
Total - Benefits (810000):	144,615	0	0	0
Total - Security and Safety (530):				
Salaries - Administrative	24,017	1,980	1,980	1,980
Salaries - Supporting	1,943,585	2,019,261	1,922,411	1,945,628
Salaries - Students	29,375	31,000	40,400	31,000
Salaries - Professional	259,385	319,089	336,393	413,489
Employee Benefits	1,338,061	1,268,923	1,263,200	1,056,900
Travel	4,073	6,273	10,171	4,600
Operating Expenses	781,749	957,401	1,029,351	644,633
Capital Outlay	49,000	0	51,096	0
Department Revenues	-8,699	-1,079	-10,932	0
Total	4,420,546	4,602,848	4,644,070	4,098,230

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Physical Plant (50):				
Salaries - Administrative	206,123	285,560	279,210	278,460
Salaries - Supporting	10,335,699	11,590,300	11,577,612	11,600,761
Salaries - Students	296,307	121,725	236,551	115,925
Salaries - Professional	2,398,951	2,517,173	2,261,874	2,543,633
Employee Benefits	6,412,650	7,085,426	7,390,022	6,864,142
Travel	53,544	43,035	99,819	39,862
Operating Expense	17,026,547	18,297,882	17,695,403	17,638,702
Capital Outlay	133,769	52,925	158,832	0
Department Revenues	-4,975,917	-3,645,276	-3,961,129	-3,144,197
Total	31,887,673	36,348,750	35,738,194	35,937,288
Scholarships and Fellowships (55)				
Scholarships (550)				
School of Law (260000)				
Operating Expenses	0	117,000	117,000	117,000
Total - School of Law (260000):	0	117,000	117,000	117,000
Office of Diversity Initiatives (280350)				
Operating Expenses	0	12,219	12,219	0
Total - Office of Diversity Initiatives (280350):	0	12,219	12,219	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
International Programs (280400)				
Operating Expenses	551,950	478,200	467,800	467,800
Total - International Programs (280400):	<u>551,950</u>	<u>478,200</u>	<u>467,800</u>	<u>467,800</u>
Innovation in Teaching and Learning (286000)				
Operating Expenses	870	661	5,661	0
Total - Innovation in Teaching and Learning (286000):	<u>870</u>	<u>661</u>	<u>5,661</u>	<u>0</u>
Budget (820000)				
Operating Expenses	0	0	0	637,500
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>637,500</u>
Allocated Revenue and Waivers (840000)				
Operating Expenses	2,335,258	2,418,900	2,368,900	2,418,900
Total - Allocated Revenue and Waivers (840000):	<u>2,335,258</u>	<u>2,418,900</u>	<u>2,368,900</u>	<u>2,418,900</u>
Scholarships (850000)				
Operating Expenses	12,941,301	13,884,400	13,280,400	13,884,400
Total - Scholarships (850000):	<u>12,941,301</u>	<u>13,884,400</u>	<u>13,280,400</u>	<u>13,884,400</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Scholarships (550):				
Operating Expenses	15,829,379	16,911,380	16,251,980	17,525,600
Total	<u>15,829,379</u>	<u>16,911,380</u>	<u>16,251,980</u>	<u>17,525,600</u>
Fellowships (560)				
Mathematics (209000)				
Salaries - Academic	0	0	20,000	0
Employee Benefits	0	0	7,200	0
Total - Mathematics (209000):	<u>0</u>	<u>0</u>	<u>27,200</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	286,808	345,627	345,627	347,800
Total - School of Law (260000):	<u>286,808</u>	<u>345,627</u>	<u>345,627</u>	<u>347,800</u>
Total - Fellowships (560):				
Salaries - Academic	0	0	20,000	0
Employee Benefits	0	0	7,200	0
Operating Expenses	286,808	345,627	345,627	347,800
Total	<u>286,808</u>	<u>345,627</u>	<u>372,827</u>	<u>347,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Scholarships and Fellowships (55):				
Salaries - Academic	0	0	20,000	0
Employee Benefits	0	0	7,200	0
Operating Expense	16,116,187	17,257,007	16,597,607	17,873,400
Total	<u>16,116,187</u>	<u>17,257,007</u>	<u>16,624,807</u>	<u>17,873,400</u>
 Total Education and General				
Salaries - Administrative	9,827,364	10,842,605	9,708,110	10,824,160
Salaries - Academic	89,679,147	93,347,414	94,060,236	88,973,194
Salaries - Supporting	26,292,875	28,749,347	29,108,330	27,630,149
Salaries - Students	2,640,384	2,483,472	3,050,234	1,655,179
Salaries - Professional	40,922,008	43,072,201	44,062,115	44,182,705
Employee Benefits	60,631,362	69,911,760	70,217,650	73,183,025
Travel	9,137,545	8,325,047	10,500,518	7,590,642
Operating Expense	101,337,015	145,057,054	126,167,347	104,015,429
Capital Outlay	2,951,556	2,001,219	2,373,300	983,616
Department Revenues	-7,679,162	-7,374,985	-7,640,220	-6,804,111
Total	<u>335,740,094</u>	<u>396,415,134</u>	<u>381,607,620</u>	<u>352,233,988</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	4,195,047	3,753,100	3,753,100	3,753,100
 Total E & G Mandatory Transfers:	<u>4,195,047</u>	<u>3,753,100</u>	<u>3,753,100</u>	<u>3,753,100</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	3,568,800	2,805,800	4,339,218	1,813,800
Transfer to Unexp Plant Set-a-Side	13,400,000	0	15,600,000	0
Transfer to Renewal and Replacement	180,000	1,490,000	1,490,000	0
Transfers to Other Funds	4,463,355	4,952,900	4,781,700	4,781,700
Transfers from Unexpended Plant	-343,850	-211,177	-252,303	0
Transfer from UnexpPlant Set-a-Side	-13,900,000	-33,400,000	-33,400,000	0
Transfers from Renewal and Replace	0	0	-15,000	0
Transfers from Other Funds	-56,800	-165,400	-375,100	-375,100
 Total E & G Non-Mandatory Transfers:	<u>7,311,505</u>	<u>-24,527,877</u>	<u>-7,831,485</u>	<u>6,220,400</u>
 Total E & G Transfers	<u>11,506,552</u>	<u>-20,774,777</u>	<u>-4,078,385</u>	<u>9,973,500</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	9,827,364	10,842,605	9,708,110	10,824,160
Salaries - Academic	89,679,147	93,347,414	94,060,236	88,973,194
Salaries - Supporting	26,292,875	28,749,347	29,108,330	27,630,149
Salaries - Students	2,640,384	2,483,472	3,050,234	1,655,179
Salaries - Professional	40,922,008	43,072,201	44,062,115	44,182,705
Employee Benefits	60,631,362	69,911,760	70,217,650	73,183,025
Travel	9,137,545	8,325,047	10,500,518	7,590,642
Operating Expense	101,337,015	145,057,054	126,167,347	104,015,429
Capital Outlay	2,951,556	2,001,219	2,373,300	983,616
Department Revenues	-7,679,162	-7,374,985	-7,640,220	-6,804,111
E & G Transfers	11,506,552	-20,774,777	-4,078,385	9,973,500
Total	347,246,646	375,640,357	377,529,235	362,207,488

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	102,716	397,300	397,300	397,300
Department Revenues	26,004	0	0	0
Total - University Services Court (543100):	<u>128,720</u>	<u>397,300</u>	<u>397,300</u>	<u>397,300</u>
 Total - University Services Court (700):				
Operating Expenses	102,716	397,300	397,300	397,300
Department Revenues	26,004	0	0	0
Total	<u>128,720</u>	<u>397,300</u>	<u>397,300</u>	<u>397,300</u>
 Food Services (710)				
Food Services (424200)				
Salaries - Administrative	24,694	0	32	0
Salaries - Supporting	45,657	77,000	75,000	77,000
Salaries - Professional	21,478	52,552	45,731	52,552
Employee Benefits	29,509	47,900	47,900	47,900
Travel	3,542	2,300	2,300	2,300
Operating Expenses	552,632	848,948	857,737	920,548
Capital Outlay	26,784	54,000	54,000	54,000
Department Revenues	147,956	0	0	0
Total - Food Services (424200):	<u>852,252</u>	<u>1,082,700</u>	<u>1,082,700</u>	<u>1,154,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Food Services Lambuth (432000)				
Operating Expenses	83,936	90,000	90,000	0
Total - Food Services Lambuth (432000):	83,936	90,000	90,000	0
Food Vending (543300)				
Salaries - Administrative	44,068	45,850	46,113	45,850
Salaries - Professional	106,625	121,864	123,410	121,910
Employee Benefits	52,676	59,000	61,000	61,000
Operating Expenses	17,206	200,786	196,977	198,740
Total - Food Vending (543300):	220,575	427,500	427,500	427,500
Benefits (810000)				
Employee Benefits	1	0	0	0
Total - Benefits (810000):	1	0	0	0
Total - Food Services (710):				
Salaries - Administrative	68,762	45,850	46,145	45,850
Salaries - Supporting	45,657	77,000	75,000	77,000
Salaries - Professional	128,103	174,416	169,141	174,462
Employee Benefits	82,186	106,900	108,900	108,900
Travel	3,542	2,300	2,300	2,300
Operating Expenses	653,774	1,139,734	1,144,714	1,119,288
Capital Outlay	26,784	54,000	54,000	54,000
Department Revenues	147,956	0	0	0
Total	1,156,764	1,600,200	1,600,200	1,581,800
Student Housing (720)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Residence Life (424000)				
Salaries - Administrative	85,049	1,609	-1,391	0
Salaries - Supporting	245,413	258,308	253,150	255,917
Salaries - Students	129,732	202,180	132,146	202,146
Salaries - Professional	285,865	459,272	473,628	462,624
Employee Benefits	279,708	305,000	268,600	305,000
Travel	26,393	14,000	29,000	14,000
Operating Expenses	452,392	-1,341,100	-1,234,878	-1,340,432
Capital Outlay	0	21,000	0	21,000
Department Revenues	-1,489,879	0	0	0
Total - Residence Life (424000):	14,673	-79,731	-79,745	-79,745
Rawls Hall (424040)				
Salaries - Supporting	0	2,600	0	2,600
Salaries - Students	101,227	139,300	139,300	139,300
Salaries - Professional	19,008	39,600	32,292	36,000
Employee Benefits	6,767	13,000	10,000	13,000
Travel	0	500	0	0
Operating Expenses	550,092	1,134,900	1,148,208	1,213,700
Department Revenues	523,636	0	0	0
Total - Rawls Hall (424040):	1,200,730	1,329,900	1,329,800	1,404,600
Smith Hall (424070)				
Salaries - Supporting	0	1,790	900	1,900
Salaries - Professional	46,683	48,253	52,185	55,543
Employee Benefits	16,107	16,200	19,000	16,200
Operating Expenses	277,988	427,557	471,615	454,957
Department Revenues	254,115	0	0	0
Total - Smith Hall (424070):	594,893	493,800	543,700	528,600

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Mynders Hall (424080)				
Operating Expenses	14,980	70,000	70,000	70,000
Department Revenues	67,809	0	0	0
Total - Mynders Hall (424080):	82,789	70,000	70,000	70,000
Living Learning Residence Complex (424090)				
Salaries - Students	86,801	115,200	90,000	115,200
Salaries - Professional	28,183	29,243	28,993	29,243
Employee Benefits	9,841	11,100	8,000	11,100
Operating Expenses	870,290	1,091,986	2,156,436	1,235,886
Department Revenues	915,762	0	0	0
Total - Living Learning Residence Complex (424090):	1,910,877	1,247,529	2,283,429	1,391,429
Student Housing Complex (424100)				
Salaries - Supporting	0	2,000	0	2,000
Salaries - Students	89,077	100,320	90,000	100,320
Salaries - Professional	28,183	29,101	29,143	29,143
Employee Benefits	9,841	15,600	11,000	15,600
Travel	195	400	0	0
Operating Expenses	1,134,773	2,447,095	1,333,473	2,592,353
Department Revenues	594,422	0	0	0
Total - Student Housing Complex (424100):	1,856,491	2,594,516	1,463,616	2,739,416
Richardson Towers (424110)				
Salaries - Supporting	23,170	0	0	0
Salaries - Students	104,283	0	0	0
Salaries - Professional	86,516	0	0	0
Employee Benefits	35,024	0	0	0
Travel	613	0	0	0
Operating Expenses	1,248,797	0	44,800	0
Department Revenues	339,707	0	0	0
Total - Richardson Towers (424110):	1,838,110	0	44,800	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Student Family Housing (424120)				
Salaries - Supporting	25,683	42,430	26,160	34,613
Salaries - Students	51,578	40,000	52,000	40,000
Salaries - Professional	28,234	29,694	29,044	29,694
Employee Benefits	25,967	32,000	18,000	32,000
Travel	0	500	0	0
Operating Expenses	444,134	735,976	755,296	795,093
Department Revenues	255,527	0	0	0
Total - Student Family Housing (424120):	831,123	880,600	880,500	931,400
South Hall (424130)				
Salaries - Supporting	0	5,000	0	5,000
Salaries - Students	59,903	67,600	67,600	67,600
Salaries - Professional	33,605	29,043	28,243	29,043
Employee Benefits	8,214	14,000	8,000	14,000
Travel	0	500	0	0
Operating Expenses	386,470	714,050	726,257	762,357
Department Revenues	228,172	0	0	0
Total - South Hall (424130):	716,364	830,193	830,100	878,000
Centennial Place (424140)				
Salaries - Supporting	44,772	140,593	12,250	22,800
Salaries - Students	94,950	147,000	147,000	147,000
Salaries - Professional	64,600	101,500	107,333	116,300
Employee Benefits	34,865	64,500	27,600	21,600
Operating Expenses	651,548	2,872,900	2,822,517	3,064,300
Capital Outlay	14,250	0	0	0
Department Revenues	650,888	0	0	0
Total - Centennial Place (424140):	1,555,873	3,326,493	3,116,700	3,372,000

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Carney-Johnston Hall Lambuth (431020)				
Salaries - Supporting	1,794	0	11,000	0
Salaries - Students	48,867	50,400	50,400	45,000
Salaries - Professional	15,840	11,221	11,221	10,600
Employee Benefits	5,556	6,500	3,000	6,500
Travel	438	500	2,000	500
Operating Expenses	175,486	179,379	202,079	102,500
Total - Carney-Johnston Hall Lambuth (431020):	<u>247,981</u>	<u>248,000</u>	<u>279,700</u>	<u>165,100</u>
Benefits (810000)				
Employee Benefits	-2	0	0	0
Total - Benefits (810000):	<u>-2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Student Housing (720):				
Salaries - Administrative	85,049	1,609	-1,391	0
Salaries - Supporting	340,832	452,721	303,460	324,830
Salaries - Students	766,418	862,000	768,446	856,566
Salaries - Professional	636,717	776,927	792,082	798,190
Employee Benefits	431,888	477,900	373,200	435,000
Travel	27,639	16,400	31,000	14,500
Operating Expenses	6,206,950	8,332,743	8,495,803	8,950,714
Capital Outlay	14,250	21,000	0	21,000
Department Revenues	2,340,159	0	0	0
Total	<u>10,849,902</u>	<u>10,941,300</u>	<u>10,762,600</u>	<u>11,400,800</u>
Other Housing (730)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Rental Properties Lambuth (500105)				
Operating Expenses	0	0	12,900	12,900
Total - Rental Properties Lambuth (500105):	0	0	12,900	12,900
Rental Properties (531050)				
Salaries - Supporting	67,546	94,959	94,209	94,959
Salaries - Professional	56,344	59,944	60,694	59,944
Employee Benefits	67,001	69,000	69,000	69,000
Operating Expenses	259,682	278,697	278,697	278,697
Department Revenues	12,859	-15,000	-15,000	-15,000
Total - Rental Properties (531050):	463,432	487,600	487,600	487,600
Benefits (810000)				
Employee Benefits	-1	0	0	0
Total - Benefits (810000):	-1	0	0	0
Total - Other Housing (730):				
Salaries - Supporting	67,546	94,959	94,209	94,959
Salaries - Professional	56,344	59,944	60,694	59,944
Employee Benefits	67,000	69,000	69,000	69,000
Operating Expenses	259,682	278,697	291,597	291,597
Department Revenues	12,859	-15,000	-15,000	-15,000
Total	463,431	487,600	500,500	500,500
Parking (740)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

PAGE 325
RUN DATE 22-JUN-2017
RUN TIME 04:12 PM

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Parking and Transportation Services (540100)				
Salaries - Administrative	13,850	14,370	14,453	14,370
Salaries - Supporting	320,094	409,896	391,684	377,925
Salaries - Students	13,010	22,000	16,000	22,000
Salaries - Professional	177,334	190,945	230,603	238,445
Employee Benefits	273,575	285,000	285,000	285,000
Travel	4,689	7,500	7,500	7,500
Operating Expenses	1,672,066	1,868,889	1,737,560	1,722,560
Department Revenues	120,815	0	0	0
Total - Parking and Transportation Services (540100):	2,595,433	2,798,600	2,682,800	2,667,800
Benefits (810000)				
Employee Benefits	-1	0	0	0
Total - Benefits (810000):	-1	0	0	0
Total - Parking (740):				
Salaries - Administrative	13,850	14,370	14,453	14,370
Salaries - Supporting	320,094	409,896	391,684	377,925
Salaries - Students	13,010	22,000	16,000	22,000
Salaries - Professional	177,334	190,945	230,603	238,445
Employee Benefits	273,574	285,000	285,000	285,000
Travel	4,689	7,500	7,500	7,500
Operating Expenses	1,672,066	1,868,889	1,737,560	1,722,560
Department Revenues	120,815	0	0	0
Total	2,595,432	2,798,600	2,682,800	2,667,800
Copier Vending (750)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Copier Vending (543400)				
Salaries - Supporting	9,168	10,800	4,600	10,800
Salaries - Students	27,869	26,000	26,000	26,000
Salaries - Professional	14,370	14,870	14,870	14,870
Employee Benefits	10,699	11,000	11,000	11,000
Travel	2,453	2,500	2,500	2,500
Operating Expenses	155,279	311,330	317,530	362,330
Department Revenues	6,101	0	0	0
Total - Copier Vending (543400):	225,939	376,500	376,500	427,500
Benefits (810000)				
Employee Benefits	-1	0	0	0
Total - Benefits (810000):	-1	0	0	0
Total - Copier Vending (750):				
Salaries - Supporting	9,168	10,800	4,600	10,800
Salaries - Students	27,869	26,000	26,000	26,000
Salaries - Professional	14,370	14,870	14,870	14,870
Employee Benefits	10,698	11,000	11,000	11,000
Travel	2,453	2,500	2,500	2,500
Operating Expenses	155,279	311,330	317,530	362,330
Department Revenues	6,101	0	0	0
Total	225,938	376,500	376,500	427,500
Auxiliary Mandatory Transfers (780)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	167,661	61,829	59,207	60,220
Salaries - Supporting	783,297	1,045,376	868,953	885,514
Salaries - Students	807,297	910,000	810,446	904,566
Salaries - Professional	1,012,868	1,217,102	1,267,390	1,285,911
Employee Benefits	865,346	949,800	847,100	908,900
Travel	38,323	28,700	43,300	26,800
Operating Expense	9,050,467	12,328,693	12,384,504	12,843,789
Capital Outlay	41,034	75,000	54,000	75,000
Department Revenues	2,653,894	-15,000	-15,000	-15,000
Total	15,420,187	16,601,500	16,319,900	16,975,700

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	3,816,658	3,996,700	3,996,700	4,018,200
 Total Auxiliary Mandatory Transfers:	<u>3,816,658</u>	<u>3,996,700</u>	<u>3,996,700</u>	<u>4,018,200</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	203,201	127,500	127,500	127,500
Transfer to Renewal and Replacement	2,436,694	5,047,100	5,047,800	5,000,000
Transfers to Other Funds	56,800	165,400	375,100	375,100
Transfers from Renewal and Replace	-305,000	-210,000	-210,000	0
Transfers from Other Funds	-992	0	0	0
 Total Auxiliary Non-Mandatory Transfers:	<u>2,390,703</u>	<u>5,130,000</u>	<u>5,340,400</u>	<u>5,502,600</u>
Total Auxiliary Transfers	<u>6,207,361</u>	<u>9,126,700</u>	<u>9,337,100</u>	<u>9,520,800</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	167,661	61,829	59,207	60,220
Salaries - Supporting	783,297	1,045,376	868,953	885,514
Salaries - Students	807,297	910,000	810,446	904,566
Salaries - Professional	1,012,868	1,217,102	1,267,390	1,285,911
Employee Benefits	865,346	949,800	847,100	908,900
Travel	38,323	28,700	43,300	26,800
Operating Expense	9,050,467	12,328,693	12,384,504	12,843,789
Capital Outlay	41,034	75,000	54,000	75,000
Department Revenues	2,653,894	-15,000	-15,000	-15,000
Auxiliary Transfers	6,207,361	9,126,700	9,337,100	9,520,800
Total	21,627,548	25,728,200	25,657,000	26,496,500
Total Unrestricted				
Salaries - Administrative	9,995,025	10,904,434	9,767,317	10,884,380
Salaries - Academic	89,679,147	93,347,414	94,060,236	88,973,194
Salaries - Supporting	27,076,172	29,794,723	29,977,283	28,515,663
Salaries - Students	3,447,681	3,393,472	3,860,680	2,559,745
Salaries - Professional	41,934,876	44,289,303	45,329,505	45,468,616
Employee Benefits	61,496,708	70,861,560	71,064,750	74,091,925
Travel	9,175,868	8,353,747	10,543,818	7,617,442
Operating Expenses	110,387,482	157,385,747	138,551,851	116,859,218
Capital Outlay	2,992,590	2,076,219	2,427,300	1,058,616
Department Revenues	-5,025,268	-7,389,985	-7,655,220	-6,819,111
E & G Transfers and Auxiliary Transfers	17,713,913	-11,648,077	5,258,715	19,494,300
Total	368,874,194	401,368,557	403,186,235	388,703,988

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Estimated Over Actual	July Budget 2017-18	% Change July Over Estimated
	-----	-----	-----	-----	-----	-----
Restricted Revenues						
9005 Federal Grants and Contracts	56,248,370	57,369,900	58,500,000	4.00	59,000,000	0.85
9010 State Appropriations: Center of Excellence	2,771,300	2,726,700	2,726,700	-1.61	2,808,200	2.99
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
9035 State Grants and Contracts	30,048,007	30,500,000	32,500,000	8.16	32,700,000	0.62
9040 Local Grants and Contracts	536,941	540,000	1,200,000	123.49	800,000	-33.33
9045 Private Grants & Contracts	3,127,622	3,400,000	3,550,000	13.50	3,500,000	-1.41
9047 Private Gifts	8,679,424	8,600,000	8,800,000	1.39	8,800,000	0.00
9050 Endowment Income	2,225,915	2,250,000	2,250,000	1.08	2,250,000	0.00
9055 Other Income	547,666	5,000	500,000	-8.70	500,000	0.00
Total Restricted Revenues	104,250,245	105,456,600	110,091,700	5.60	110,423,200	0.30
Restricted Expenditures						
9205 Instruction	4,506,915	4,510,000	4,803,000	6.57	4,803,000	0.00
9210 Research	29,554,239	29,600,000	30,423,700	2.94	30,425,000	0.00
9215 Public Service	4,978,253	4,980,000	5,040,000	1.24	5,040,000	0.00
9220 Academic Support	415,121	415,200	420,000	1.18	420,000	0.00
9225 Student Services	910,782	911,900	1,000,000	9.80	1,000,000	0.00
9230 Institutional Support	33,337	38,500	34,000	1.99	34,000	0.00
9240 Scholarships and Fellowships	64,834,029	65,000,000	68,370,000	5.45	68,700,200	0.48
9305 Auxiliary Enterprises	0	1,000	1,000	0.00	1,000	0.00
Total Restricted Expenditures	105,232,676	105,456,600	110,091,700	4.62	110,423,200	0.30